Monthly Budget Execution and Staffing Report

Fiscal Year 2024 – Through March 2024

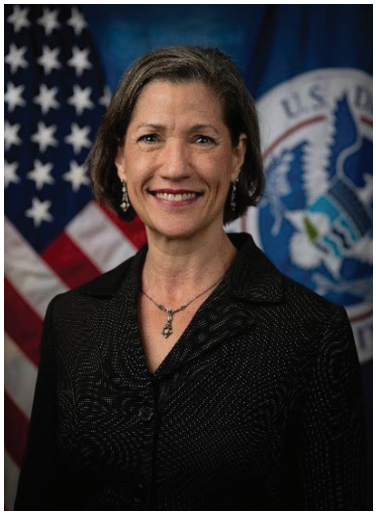
April 30, 2024

Fiscal Year 2024 Report to Congress

Homeland Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer



I am pleased to provide the following "Monthly Budget Execution and Staffing Report," which has been prepared by the Office of the Chief Financial Officer.

This document has been prepared in response to requirements in the Further Consolidated Appropriations Act, 2024 (P.L. 118-47) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through March 31, 2024.

Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable Mark Amodei
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Henry Cuellar
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Chris Murphy
Chair, Senate Appropriations Subcommittee on Homeland Security

The Honorable Katie Britt
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at *cfofrontoffice@hq.dhs.gov*.

Sincerely,

STACY A MARCOTT

Digitally signed by STACY A MARCOTT
Date: 2024.04.29 16:32:05 -04'00'

Stacy Marcott
Acting Chief Financial Officer

Monthly Budget Execution and Staffing Report (through March 2024)

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I. Legislative Language

This document has been compiled pursuant to language set forth in the Further Consolidated Appropriations Act, 2024 (P.L. 118-47) and its accompanying Joint Explanatory Statement.

P.L. 118-47 states

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2024, and for other purposes, namely:

> SEC. 102. Not later than 30 days after the last day of each month, the Chief Financial Officer of the Department of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a monthly budget and staffing report that includes total obligations of the Department for that month and for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation.

This report provides an update through March 31, 2024.

COL	DESCRIPTION	DETAILS GUIDANCE
1	Program/Activity	Programs and activities associated and aligned with various regular and supplemental appropriation bills.
2	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [ ] (that is, “brackets”) are considered non-adds and are not included in “bottom line” report totals.
3	FY 2024 Enacted	FY 2024 (P.L. 118-47).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2024 Revised Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24 0100																
Office of the Secretary - Immediate Office of the Secretary	-	54,381,000	-	-	54,381,000	-	-	54,381,000	12,453,891	41,927,109	-	-	8,819,057	3,634,834	96	-
Office of Policy	-	85,735,000	-	-	85,735,000	-	-	85,735,000	30,835,622	54,899,378	-	-	22,819,124	8,016,498	253	115
Office of Public Affairs	-	11,125,000	-	-	11,125,000	-	-	11,125,000	3,479,880	7,645,120	-	-	3,074,591	405,289	39	-
Office of Legislative Affairs	-	7,132,000	-	-	7,132,000	-	-	7,132,000	3,314,793	3,817,207	-	-	2,940,516	374,277	34	1
Office of Partnership and Engagement	-	9,839,000	-	-	9,839,000	-	-	9,839,000	3,881,654	5,957,346	-	-	3,176,551	705,103	31	30
Office of General Counsel	-	30,667,000	-	-	30,667,000	-	-	30,667,000	14,574,020	16,092,980	-	-	12,657,490	1,916,530	201	-
Office for Civil Rights and Civil Liberties	-	42,964,000	-	-	42,964,000	-	-	42,964,000	18,541,874	24,422,126	-	-	15,972,376	2,569,498	155	180
Office of the Citizenship and Immigration Services Ombudsman	-	11,597,000	-	-	11,597,000	-	-	11,597,000	4,441,917	7,155,083	-	-	3,880,608	561,309	43	10
Privacy Office	-	18,854,000	-	-	18,854,000	-	-	18,854,000	8,544,463	10,309,537	-	-	5,380,546	3,163,917	56	52
Office of the Immigration Detention Ombudsman	-	24,641,000	-	-	24,641,000	-	-	24,641,000	8,262,984	16,378,016	-	-	7,052,056	1,210,928	88	57
Office of Health Security & Resilience (OHSR) Section 872	-	44,597,000	-	-	44,597,000	-	-	44,597,000	8,493,625	36,103,375	-	-	6,225,958	2,267,667	56	97
Subtotal	**-**	**341,532,000**	**-**	**-**	**341,532,000**	**-**	**-**	**341,532,000**	**116,824,723**	**224,707,277**	**-**	**-**	**91,998,873**	**24,825,850**	**1,052**	**542**
Subtotal, Annual Accounts	**-**	**341,532,000**	**-**	**-**	**341,532,000**	**-**	**-**	**341,532,000**	**116,824,723**	**224,707,277**	**-**	**-**	**91,998,873**	**24,825,850**	**1,052**	**542**
Account 070 24/25 0100																
Office of the Immigration Detention Ombudsman	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Subtotal	**-**	**4,000,000**	**-**	**-**	**4,000,000**	**-**	**-**	**4,000,000**	**-**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0100																
Office of the Immigration Detention Ombudsman	4,000,000	-	-	-	-	-	-	4,000,000	1,049,110	2,950,890	-	-	-	1,049,110	-	-
Office of Health Security (OHS)	13,969,100	-	-	-	-	-	-	13,969,100	3,105,196	10,863,904	874,207	-	17,900	3,961,503	-	-
Subtotal	**17,969,100**	**-**	**-**	**-**	**-**	**-**	**-**	**17,969,100**	**4,154,305**	**13,814,795**	**874,207**	**-**	**17,900**	**5,010,613**	**-**	**-**
Subtotal, Multi Year Accounts	**17,969,100**	**4,000,000**	**-**	**-**	**4,000,000**	**-**	**-**	**21,969,100**	**4,154,305**	**17,814,795**	**874,207**	**-**	**17,900**	**5,010,613**	**-**	**-**
Total, Operations and Support	**17,969,100**	**345,532,000**	**-**	**-**	**345,532,000**	**-**	**-**	**363,501,100**	**120,979,028**	**242,522,072**	**874,207**	**-**	**92,016,773**	**29,836,463**	**1,052**	**542**
Procurement, Construction and Improvements																
Account 070 23/25 1913																
OHS Medical Information Exchange	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	2,336,100	2,013,705	-	-
Subtotal	**3,698,195**	**-**	**-**	**-**	**-**	**-**	**-**	**3,698,195**	**-**	**3,698,195**	**4,349,805**	**-**	**2,336,100**	**2,013,705**	**-**	**-**
Subtotal, Multi Year Accounts	**3,698,195**	**-**	**-**	**-**	**-**	**-**	**-**	**3,698,195**	**-**	**3,698,195**	**4,349,805**	**-**	**2,336,100**	**2,013,705**	**-**	**-**
Total, Procurement, Construction and Improvements	**3,698,195**	**-**	**-**	**-**	**-**	**-**	**-**	**3,698,195**	**-**	**3,698,195**	**4,349,805**	**-**	**2,336,100**	**2,013,705**	**-**	**-**
Federal Assistance																
Account 070 24/25 0416																
Targeted Violence and Terrorism Prevention Grants	-	33,000,000	-	-	33,000,000	-	-	33,000,000	-	33,000,000	-	-	-	-	-	-
Subtotal	**-**	**33,000,000**	**-**	**-**	**33,000,000**	**-**	**-**	**33,000,000**	**-**	**33,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Multi Year Accounts	**-**	**33,000,000**	**-**	**-**	**33,000,000**	**-**	**-**	**33,000,000**	**-**	**33,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Federal Assistance	**-**	**33,000,000**	**-**	**-**	**33,000,000**	**-**	**-**	**33,000,000**	**-**	**33,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Total, OSEM	**21,667,295**	**378,532,000**	**-**	**-**	**378,532,000**	**-**	**-**	**400,199,295**	**120,979,028**	**279,220,267**	**5,224,012**	**-**	**94,352,873**	**31,850,168**	**1,052**	**542**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0112																
Immediate Office of the Under Secretary of Management	-	6,785,000	-	-	6,785,000	-	-	6,785,000	2,833,992	3,951,008	-	-	2,516,040	317,952	30	-
Office of the Chief Readiness Support Officer	-	217,014,000	-	-	217,014,000	-	-	217,014,000	80,838,471	136,175,529	-	-	66,289,485	14,548,986	173	63
Office of the Chief Human Capital Officer	-	145,463,000	-	-	145,463,000	-	-	145,463,000	82,571,495	62,891,505	-	-	58,034,711	24,536,784	300	173
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	-	1,172,000	-	-	-	-	-	16
Office of the Chief Human Capital Officer - HRIT	-	5,027,000	-	-	5,027,000	-	-	5,027,000	2,000,884	3,026,116	-	-	1,785,763	215,121	-	107
Office of the Chief Security Officer	-	202,880,000	-	-	202,880,000	-	-	202,880,000	90,595,061	112,284,939	-	-	45,865,912	44,729,149	285	236
Office of the Chief Procurement Officer	-	95,953,000	-	-	95,953,000	-	-	95,953,000	42,797,537	53,155,463	-	-	36,133,049	6,664,488	378	85
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	13,340,000	-	-	13,340,000	-	-	13,340,000	677,074	12,662,926	-	-	102,740	574,334	-	-
Office of the Chief Financial Officer	-	118,018,000	-	-	118,018,000	-	-	118,018,000	47,443,751	70,574,249	-	-	23,566,034	23,877,717	282	113
Office of the Chief Information Officer	-	627,854,000	-	-	627,854,000	-	-	627,854,000	163,469,198	464,384,802	-	-	94,353,327	69,115,871	617	1,042
Identity and Screening Program Operations	-	270,453,000	-	-	270,453,000	-	-	270,453,000	108,377,094	162,075,906	-	-	44,109,953	64,267,141	172	615
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Program Accountability and Risk Management (PARM)	-	18,245,000	-	-	18,245,000	-	-	18,245,000	6,448,316	11,796,684	-	-	5,638,029	810,287	56	-
Subtotal	**-**	**1,722,204,000**	**-**	**-**	**1,722,204,000**	**-**	**-**	**1,722,204,000**	**628,052,873**	**1,094,151,127**	**-**	**-**	**378,395,043**	**249,657,830**	**2,293**	**2,450**
Subtotal, Annual Accounts	**-**	**1,722,204,000**	**-**	**-**	**1,722,204,000**	**-**	**-**	**1,722,204,000**	**628,052,873**	**1,094,151,127**	**-**	**-**	**378,395,043**	**249,657,830**	**2,293**	**2,450**
Account 070 24/25 0100																
Office of Health Security (OHS)	-	18,050,000	-	-	18,050,000	-	-	18,050,000	-	18,050,000	-	-	-	-	-	-
Subtotal	**-**	**18,050,000**	**-**	**-**	**18,050,000**	**-**	**-**	**18,050,000**	**-**	**18,050,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0112																
Electric Vehicle (EV)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Multi Year Accounts	**-**	**18,050,000**	**-**	**-**	**18,050,000**	**-**	**-**	**18,050,000**	**-**	**18,050,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0112																
Office of the Chief Information Office-Technology Modernization Fund (TMF)																
Office of the Chief Information Office-Technology Modernization Fund (TMF)	-	-	-	-	-	42,000,000	-	42,000,000	31,000,000	11,000,000	-	-	832,818	30,167,182	-	-
Office of the Chief Financial Officer	7,029,563	-	-	-	-	-	-	7,029,563	1,239,028	5,790,535	10,351,082	-	5,712,895	5,877,215	-	-
Subtotal, No Year Accounts	**7,029,563**	**-**	**-**	**-**	**-**	**42,000,000**	**-**	**49,029,563**	**32,239,028**	**16,790,535**	**10,351,082**	**-**	**6,545,713**	**36,044,397**	**-**	**-**
Total, Operations and Support	**7,029,563**	**1,740,254,000**	**-**	**-**	**1,740,254,000**	**42,000,000**	**-**	**1,789,283,563**	**660,291,901**	**1,128,991,662**	**10,351,082**	**-**	**384,940,756**	**285,702,227**	**2,293**	**2,450**
Procurement, Construction and Improvements																
Account 070 23/27 0406																
Subtotal, Account 070 23/27 0406	**-**	**172,763,000**	**-**	**-**	**172,763,000**	**-**	**-**	**172,763,000**	**-**	**172,763,000**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**-**	**172,763,000**	**-**	**-**	**172,763,000**	**-**	**-**	**172,763,000**	**-**	**172,763,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 24/26 1913																
OHS Medical Information Exchange	-	8,113,000	-	-	8,113,000	-	-	8,113,000	-	8,113,000	-	-	-	-	-	-
Subtotal	**-**	**8,113,000**	**-**	**-**	**8,113,000**	**-**	**-**	**8,113,000**	**-**	**8,113,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 24/26 0406																
Mission Support Assets and Infrastructure	-	20,528,000	-	-	20,528,000	-	-	20,528,000	3,852,556	16,675,444	-	-	2,089,715	1,762,841	-	-
Mission Support Assets & Infrastructure - FSM	-	46,305,000	-	-	46,305,000	-	-	46,305,000	-	46,305,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,837,000	-	-	10,837,000	-	-	10,837,000	-	10,837,000	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Office of the Chief Security Officer Multi-Year Funding Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**87,670,000**	**-**	**-**	**87,670,000**	**-**	**-**	**87,670,000**	**3,852,556**	**83,817,444**	**-**	**-**	**2,089,715**	**1,762,841**	**-**	**-**
Account 070 23/27 0406																
Account 070 23/27 0406																
Construction and Facility Improvements	188,000,000	-	-	-	-	-	-	188,000,000	20,094,760	167,905,240	-	-	-	20,094,760	-	-
Subtotal, Account 070 23/27 0406	**188,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**188,000,000**	**20,094,760**	**167,905,240**	**-**	**-**	**-**	**20,094,760**	**-**	**-**
Subtotal	**188,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**188,000,000**	**20,094,760**	**167,905,240**	**-**	**-**	**-**	**20,094,760**	**-**	**-**
Account 070 23/25 0406																
Mission Support Assets & Infrastructure	207,497	-	-	-	-	-	-	207,497	207,497	-	12,454,113	-	7,774,702	4,886,908	-	-
Mission Support Assets & Infrastructure - FSM	85,639,377	-	-	-	-	-	-	85,639,377	-	85,639,377	123,788	-	-	123,788	-	-
Mission Support Assets & Infrastructure - HRIT	10,896,128	-	-	-	-	-	-	10,896,128	12,343	10,883,785	4,378,291	90,419	33,541	4,266,674	-	-
IDENT/Homeland Advanced Recognition Technology	7,724,285	-	-	-	-	-	-	7,724,285	5,048,457	2,675,828	4,974,397	1,068,593	4,605,375	4,348,885	-	-
Subtotal	**104,467,287**	**-**	**-**	**-**	**-**	**-**	**-**	**104,467,287**	**5,268,297**	**99,198,990**	**21,930,589**	**1,159,013**	**12,413,618**	**13,626,255**	**-**	**-**
Account 070 22/28 0406																
Inflation Reduction Act - PL 117-169, Title VII, Sec. 70001, 136 STAT 2086	380,415,331	-	-	-	-	-	-	380,415,331	46,115,000	334,300,331	122,582,675	8,567,775	1,980,894	158,149,007	-	-
Subtotal	**380,415,331**	**-**	**-**	**-**	**-**	**-**	**-**	**380,415,331**	**46,115,000**	**334,300,331**	**122,582,675**	**8,567,775**	**1,980,894**	**158,149,007**	**-**	**-**
Account 070 22/26 0406																
Joint Migrant Processing Center (JMPC)	7,875,326	-	-	-	-	-	-	7,875,326	-	7,875,326	142,124,674	-	123,078	142,001,596	-	-
Construction and Facility Improvements	90,093,347	-	-	-	-	-	-	90,093,347	40,500,000	49,593,347	5,886,024	-	395,887	45,990,137	-	-
Subtotal	**97,968,673**	**-**	**-**	**-**	**-**	**-**	**-**	**97,968,673**	**40,500,000**	**57,468,673**	**148,010,698**	**-**	**518,964**	**187,991,734**	**-**	**-**
Account 070 22/25 0406																
Joint Migrant Processing Center (JMPC)	-	-	-	-	-	-	-	-	-	-	178,963,253	-	1,392,683	177,570,571	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**178,963,253**	**-**	**1,392,683**	**177,570,571**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 22/24 0406																
Office of the Chief Security Officer Multi-Year Funding Account	10,000	-	-	-	-	-	-	10,000	-	10,000	6,390,000	-	6,390,000	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	4,758,805	-	3,831,604	927,201	-	-
Mission Support Assets & Infrastructure - FSM	22,162,834	-	-	-	-	-	-	22,162,834	14,143,636	8,019,197	36,366,754	-	4,929,824	45,580,566	-	-
Mission Support Assets & Infrastructure - HRIT	165	-	-	-	-	-	-	165	165	-	5,273,398	-	4,989,136	284,426	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	277,434	-	-	-	-	-	-	277,434	277,434	-	6,025,566	14,444	2,773,824	3,514,731	-	-
Subtotal	**22,450,432**	**-**	**-**	**-**	**-**	**-**	**-**	**22,450,432**	**14,421,234**	**8,029,198**	**58,814,522**	**14,444**	**22,914,388**	**50,306,924**	**-**	**-**
Account 070 21/25 0406																
Construction and Facility Improvements	48,570,920	-	-	-	-	-	-	48,570,920	48,567,711	3,209	2,226,316	-	84,261	50,709,766	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	-	-	-	-	-	1,247,853	-	923,125	324,728	-	-
Subtotal	**48,570,921**	**-**	**-**	**-**	**-**	**-**	**-**	**48,570,921**	**48,567,711**	**3,210**	**3,474,169**	**-**	**1,007,385**	**51,034,494**	**-**	**-**
Account 070 20/24 0406																
Construction and Facility Improvements	77,525,496	-	-	-	-	-	-	77,525,496	77,525,496	-	144,343,235	-	-	221,868,731	-	-
Subtotal	**77,525,496**	**-**	**-**	**-**	**-**	**-**	**-**	**77,525,496**	**77,525,496**	**-**	**144,343,235**	**-**	**-**	**221,868,731**	**-**	**-**
Subtotal, Multi Year Accounts	**919,398,139**	**268,546,000**	**-**	**-**	**268,546,000**	**-**	**-**	**1,187,944,139**	**256,345,054**	**931,599,085**	**678,119,141**	**9,741,232**	**42,317,648**	**882,405,316**	**-**	**-**
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	4,719,024	-	266,921	4,452,103	-	-
Subtotal	**1,032**	**-**	**-**	**-**	**-**	**-**	**-**	**1,032**	**-**	**1,032**	**4,719,024**	**-**	**266,921**	**4,452,103**	**-**	**-**
Subtotal, No Year Accounts	**1,032**	**-**	**-**	**-**	**-**	**-**	**-**	**1,032**	**-**	**1,032**	**4,719,024**	**-**	**266,921**	**4,452,103**	**-**	**-**
Total, Procurement, Construction and Improvements	**919,399,172**	**268,546,000**	**-**	**-**	**268,546,000**	**-**	**-**	**1,187,945,172**	**256,345,054**	**931,600,117**	**682,838,165**	**9,741,232**	**42,584,569**	**886,857,419**	**-**	**-**
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex	180,812	-	-	-	-	-	-	180,812	-	180,812	85,738	5,000	-	80,738	-	-
Human Resources Information Technology Program	115,817	-	-	-	-	-	-	115,817	115,817	-	140,340	-	140,340	115,817	-	-
Subtotal, No Year Accounts	**296,629**	**-**	**-**	**-**	**-**	**-**	**-**	**296,629**	**115,817**	**180,812**	**226,078**	**5,000**	**140,340**	**196,555**	**-**	**-**
Total, Carryover Balances	**296,629**	**-**	**-**	**-**	**-**	**-**	**-**	**296,629**	**115,817**	**180,812**	**226,078**	**5,000**	**140,340**	**196,555**	**-**	**-**
Multi and No-year account																
Mission Support	17,238	-	-	-	-	-	-	17,238	-	17,238	1,516,724	7,982	68,652	1,440,090	-	-
St. Elizabeth's	3,957,033	-	-	-	-	-	-	3,957,033	22,100	3,934,933	88,548,247	229,532	7,561,935	80,778,879	-	-
Subtotal	**4,270,900**	**-**	**-**	**-**	**-**	**-**	**-**	**4,270,900**	**137,917**	**4,132,983**	**90,291,049**	**242,515**	**7,770,926**	**82,415,525**	**-**	**-**
Subtotal, No Year Accounts	**3,974,271**	**-**	**-**	**-**	**-**	**-**	**-**	**3,974,271**	**22,100**	**3,952,171**	**90,064,971**	**237,515**	**7,630,586**	**82,218,969**	**-**	**-**
Total, Multi and No-year account	**3,974,271**	**-**	**-**	**-**	**-**	**-**	**-**	**3,974,271**	**22,100**	**3,952,171**	**90,064,971**	**237,515**	**7,630,586**	**82,218,969**	**-**	**-**
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	50,197	-	-	-	-	-	-	50,197	-	50,197	22,695	-	22,695	-	-	-
Security Activities	4,243,745	-	-	-	-	-	-	4,243,745	91,897	4,151,847	91,897	91,897	-	91,897	-	-
Homeland Secure Data Network (HSDN)	839,666	-	-	-	-	-	-	839,666	-	839,666	558,165	466,108	92,058	-	-	-
FSM Funds (managed by OCFO)	239,655	-	-	-	-	-	-	239,655	-	239,655	-	-	-	-	-	-
Department Wide - Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**5,373,263**	**-**	**-**	**-**	**-**	**-**	**-**	**5,373,263**	**91,897**	**5,281,365**	**672,757**	**558,005**	**114,752**	**91,897**	**-**	**-**
Subtotal, No Year Accounts	**5,373,263**	**-**	**-**	**-**	**-**	**-**	**-**	**5,373,263**	**91,897**	**5,281,365**	**672,757**	**558,005**	**114,752**	**91,897**	**-**	**-**
Total, OCIO Annual No Year 0113	**5,373,263**	**-**	**-**	**-**	**-**	**-**	**-**	**5,373,263**	**91,897**	**5,281,365**	**672,757**	**558,005**	**114,752**	**91,897**	**-**	**-**
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobligated Carryover Funds	885,826	-	-	-	-	-	-	885,826	-	885,826	208,080	-	-	208,080	-	-
Spectrum Relocation Fund	195,045,528	-	-	-	-	-	-	195,045,528	3,644,775	191,400,753	18,454,579	9	9,119,406	12,979,939	-	16
Subtotal	**195,931,354**	**-**	**-**	**-**	**-**	**-**	**-**	**195,931,354**	**3,644,775**	**192,286,579**	**18,662,660**	**9**	**9,119,406**	**13,188,019**	**-**	**16**
Subtotal, No Year Accounts	**195,931,354**	**-**	**-**	**-**	**-**	**-**	**-**	**195,931,354**	**3,644,775**	**192,286,579**	**18,662,660**	**9**	**9,119,406**	**13,188,019**	**-**	**16**
Total, OCIO Spectrum Relocation Funds	**195,931,354**	**-**	**-**	**-**	**-**	**-**	**-**	**195,931,354**	**3,644,775**	**192,286,579**	**18,662,660**	**9**	**9,119,406**	**13,188,019**	**-**	**16**
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
Subtotal, No Year Accounts	**19,917**	**-**	**-**	**-**	**-**	**-**	**-**	**19,917**	**-**	**19,917**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Office of the Chief Financial Officer	**19,917**	**-**	**-**	**-**	**-**	**-**	**-**	**19,917**	**-**	**19,917**	**-**	**-**	**-**	**-**	**-**	**-**
USM																
OBIM Legacy No-Year Funding Account	1,044,739	-	-	-	-	-	-	1,044,739	446,537	598,201	1,917,160	-	434,230	1,929,467	-	-
Subtotal	**208,495**	**-**	**-**	**-**	**-**	**-**	**-**	**208,495**	**-**	**208,495**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0100																
Department Operations	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, No Year Accounts	**1,253,235**	**-**	**-**	**-**	**-**	**-**	**-**	**1,253,235**	**446,537**	**806,698**	**1,917,160**	**-**	**434,230**	**1,929,467**	**-**	**-**
Total, USM	**1,253,235**	**-**	**-**	**-**	**-**	**-**	**-**	**1,253,235**	**446,537**	**806,698**	**1,917,160**	**-**	**434,230**	**1,929,467**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	60,161,615	-	-	-	-	-	-	60,161,615	3,504	60,158,111	18,614,825	9,421,244	26,432	9,170,653	-	-
Tri-Bureau Service	184,811	-	-	-	-	-	-	184,811	-	184,811	-	-	-	-	-	-
Government-Wide Mandated	3,599,879	-	-	-	-	-	-	3,599,879	-	3,599,879	-	-	-	-	-	-
DHS Crosscutting	675,415	-	-	-	-	-	-	675,415	-	675,415	257,418	13	-	257,405	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	**64,657,231**	**-**	**-**	**-**	**-**	**-**	**-**	**64,657,231**	**3,504**	**64,653,727**	**18,872,242**	**9,421,257**	**26,432**	**9,428,057**	**-**	**-**
Subtotal, No Year Accounts	**64,657,231**	**-**	**-**	**-**	**-**	**-**	**-**	**64,657,231**	**3,504**	**64,653,727**	**18,872,242**	**9,421,257**	**26,432**	**9,428,057**	**-**	**-**
Total, Working Capital Fund (WCF)	**64,657,231**	**-**	**-**	**-**	**-**	**-**	**-**	**64,657,231**	**3,504**	**64,653,727**	**18,872,242**	**9,421,257**	**26,432**	**9,428,057**	**-**	**-**
Federal Protective Service																
Account 070 X 0542																
FPS Operations	88,702,747	496,775,081	-	-	496,775,081	-	-	585,477,828	266,666,423	318,811,405	230,616,997	5,104,728	213,045,720	279,132,972	1,263	17,642
FPS Protective Security Officer	631,176,225	1,557,654,899	-	-	1,557,654,899	-	-	2,188,831,124	730,901,176	1,457,929,947	508,966,804	3,270,251	646,156,210	590,441,519	-	-
FPS Technical Countermeasures	54,761,021	35,500,000	-	-	35,500,000	-	-	90,261,021	6,005,763	84,255,258	16,405,972	92,045	8,255,247	14,064,442	-	-
Basic Security (PN, PP, XP)	25,117,260	-	-	-	-	-	-	25,117,260	1,153,151	23,964,109	31,454,864	479,338	1,276,413	30,852,264	-	-
Building-Specific Security (PR)	21,014,780	-	-	-	-	-	-	21,014,780	794,804	20,219,976	4,024,062	17,053	1,918,506	2,883,307	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	20,398,487	201,000	-	-	201,000	-	-	20,599,487	69	20,599,418	5,138,645	86,290	97,321	4,955,102	-	-
Subtotal	**841,170,520**	**2,090,130,979**	**-**	**-**	**2,090,130,979**	**-**	**-**	**2,931,301,499**	**1,005,521,385**	**1,925,780,114**	**796,607,344**	**9,049,705**	**870,749,418**	**922,329,607**	**1,263**	**17,642**
Subtotal, No Year Accounts	**841,170,520**	**2,090,130,979**	**-**	**-**	**2,090,130,979**	**-**	**-**	**2,931,301,499**	**1,005,521,385**	**1,925,780,114**	**796,607,344**	**9,049,705**	**870,749,418**	**922,329,607**	**1,263**	**17,642**
Total, Federal Protective Service	**841,170,520**	**2,090,130,979**	**-**	**-**	**2,090,130,979**	**-**	**-**	**2,931,301,499**	**1,005,521,385**	**1,925,780,114**	**796,607,344**	**9,049,705**	**870,749,418**	**922,329,607**	**1,263**	**17,642**
Federal Assistance																
Account 070 23/24 0416																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Multi Year Accounts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Federal Assistance	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Nonrecurring Expense Fund																
Account 070 X 1914																
Nonrecurring Expense Fund																
DHS Nonrecurring Expense Fund - PL 117-103, Div. F, Title V, Sec. 538, 136 STAT 343	5,016,194	-	-	-	-	-	-	5,016,194	3,297,999	1,718,195	13,369,383	586,622	649,157	15,431,603	-	-
Subtotal	**5,016,194**	**-**	**-**	**-**	**-**	**-**	**-**	**5,016,194**	**3,297,999**	**1,718,195**	**13,369,383**	**586,622**	**649,157**	**15,431,603**	**-**	**-**
Subtotal, No Year Accounts	**5,016,194**	**-**	**-**	**-**	**-**	**-**	**-**	**5,016,194**	**3,297,999**	**1,718,195**	**13,369,383**	**586,622**	**649,157**	**15,431,603**	**-**	**-**
Total, Nonrecurring Expense Fund	**5,016,194**	**-**	**-**	**-**	**-**	**-**	**-**	**5,016,194**	**3,297,999**	**1,718,195**	**13,369,383**	**586,622**	**649,157**	**15,431,603**	**-**	**-**
Total, USM	**2,044,121,348**	**4,098,930,979**	**-**	**-**	**4,098,930,979**	**42,000,000**	**-**	**6,185,052,328**	**1,929,780,970**	**4,255,271,357**	**1,633,581,843**	**29,599,345**	**1,316,389,647**	**2,217,373,822**	**3,556**	**20,108**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24 0115																
Operations and Support	-	239,709,000	-	-	239,709,000	-	-	239,709,000	102,392,721	137,316,279	-	-	84,568,526	17,824,195	990	59
Subtotal	**-**	**239,709,000**	**-**	**-**	**239,709,000**	**-**	**-**	**239,709,000**	**102,392,721**	**137,316,279**	**-**	**-**	**84,568,526**	**17,824,195**	**990**	**59**
Subtotal, Annual Accounts	**-**	**239,709,000**	**-**	**-**	**239,709,000**	**-**	**-**	**239,709,000**	**102,392,721**	**137,316,279**	**-**	**-**	**84,568,526**	**17,824,195**	**990**	**59**
Account 070 24/25 0115																
Operations and Support	-	105,701,000	-	-	105,701,000	-	-	105,701,000	22,884,431	82,816,569	-	-	4,577,989	18,306,442	-	43
Subtotal	**-**	**105,701,000**	**-**	**-**	**105,701,000**	**-**	**-**	**105,701,000**	**22,884,431**	**82,816,569**	**-**	**-**	**4,577,989**	**18,306,442**	**-**	**43**
Account 070 23/24 0115																
Operations and Support	8,020,019	-	-	-	-	-	-	8,020,019	1,798,294	6,221,725	63,261,583	-	31,008,862	34,051,015	-	-
Subtotal	**8,020,019**	**-**	**-**	**-**	**-**	**-**	**-**	**8,020,019**	**1,798,294**	**6,221,725**	**63,261,583**	**-**	**31,008,862**	**34,051,015**	**-**	**-**
Subtotal, Multi Year Accounts	**8,020,019**	**105,701,000**	**-**	**-**	**105,701,000**	**-**	**-**	**113,721,019**	**24,682,725**	**89,038,294**	**63,261,583**	**-**	**35,586,851**	**52,357,457**	**-**	**43**
Total, Operations and Support	**8,020,019**	**345,410,000**	**-**	**-**	**345,410,000**	**-**	**-**	**353,430,019**	**127,075,446**	**226,354,573**	**63,261,583**	**-**	**120,155,377**	**70,181,652**	**990**	**102**
Total, A&O	**8,020,019**	**345,410,000**	**-**	**-**	**345,410,000**	**-**	**-**	**353,430,019**	**127,075,446**	**226,354,573**	**63,261,583**	**-**	**120,155,377**	**70,181,652**	**990**	**102**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - OFFICE OF THE INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24 0200																
Operations and Support	-	220,127,000	-	-	220,127,000	-	-	220,127,000	91,581,392	128,545,608	-	-	77,067,640	14,513,752	774	-
Subtotal	**-**	**220,127,000**	**-**	**-**	**220,127,000**	**-**	**-**	**220,127,000**	**91,581,392**	**128,545,608**	**-**	**-**	**77,067,640**	**14,513,752**	**774**	**-**
Subtotal, Annual Accounts	**-**	**220,127,000**	**-**	**-**	**220,127,000**	**-**	**-**	**220,127,000**	**91,581,392**	**128,545,608**	**-**	**-**	**77,067,640**	**14,513,752**	**774**	**-**
Account 070 23/28 0200																
FY 2023 IIJA Cyber Response and Recovery Transfer PL 117-58 DivJ TitleV Sec501 23/28	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
Subtotal	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	24,546	-	-	-	-	-	-	24,546	10,884	13,662	-	-	10,884	-	-	-
Subtotal	**24,546**	**-**	**-**	**-**	**-**	**-**	**-**	**24,546**	**10,884**	**13,662**	**-**	**-**	**10,884**	**-**	**-**	**-**
Account 070 22/26 0200																
Infrastructure Investment and Jobs Act PL 117-58	2,763,649	-	-	-	-	-	-	2,763,649	900,326	1,863,323	15,686	499	795,379	120,135	-	-
Subtotal	**2,763,649**	**-**	**-**	**-**	**-**	**-**	**-**	**2,763,649**	**900,326**	**1,863,323**	**15,686**	**499**	**795,379**	**120,135**	**-**	**-**
Account 070 21/25 0200																
FY 2023 American Rescue Act Transfer PL 117-328 DivF TitleI Sec108 21/25 COVID Fraud Unit	12,234,186	-	-	-	-	-	-	12,234,186	3,708,704	8,525,482	301,525	2,620	3,362,915	644,694	-	-
Subtotal	**12,234,186**	**-**	**-**	**-**	**-**	**-**	**-**	**12,234,186**	**3,708,704**	**8,525,482**	**301,525**	**2,620**	**3,362,915**	**644,694**	**-**	**-**
Subtotal, Multi Year Accounts	**15,072,382**	**-**	**-**	**-**	**-**	**-**	**-**	**15,072,382**	**4,619,915**	**10,452,467**	**317,211**	**3,119**	**4,169,179**	**764,829**	**-**	**-**
Account 070 X 0200																
[Transfer from Disaster Relief]	1,395,572	-	-	-	-	-	-	1,395,572	112,148	1,283,424	114,837	16,280	19,473	191,232	-	-
Infrastructure Investment and Jobs Act PL 117-58	7,188,867	-	-	-	-	1,750,000	-	8,938,867	595,497	8,343,370	139,081	20,392	641,144	73,043	-	-
FY2020 COVID-19 Supplemental (PL116-136)	3,235	-	-	-	-	-	-	3,235	-	3,235	-	-	-	-	-	-
Hermit's Peak/Calf Canyon Fire Assistance Act	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
FY 2023 Hermit's Peak/Calf Canyon Fire Assistance Act Transfer PL 117-328	1,000,000	-	-	-	-	-	-	1,000,000	7,091	992,909	-	-	7,091	-	-	-
FY 2023 Disaster Relief Fund Transfer PL 117-328 Div N	9,916,139	-	-	-	-	-	-	9,916,139	2,973,218	6,942,921	1,822,323	142,963	3,314,361	1,338,217	-	-
FY 2024 Disaster Relief Fund Transfer PL 118-15 Div A Sec 129	-	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Subtotal	**20,503,814**	**-**	**-**	**-**	**-**	**3,750,000**	**-**	**24,253,814**	**3,687,955**	**20,565,859**	**2,076,240**	**179,634**	**3,982,069**	**1,602,492**	**-**	**-**
Subtotal, No Year Accounts	**20,503,814**	**-**	**-**	**-**	**-**	**3,750,000**	**-**	**24,253,814**	**3,687,955**	**20,565,859**	**2,076,240**	**179,634**	**3,982,069**	**1,602,492**	**-**	**-**
Total, Operations and Support	**35,576,196**	**220,127,000**	**-**	**-**	**220,127,000**	**3,750,000**	**-**	**259,453,196**	**99,889,262**	**159,563,934**	**2,393,452**	**182,753**	**85,218,888**	**16,881,073**	**774**	**-**
Total, OIG	**35,576,196**	**220,127,000**	**-**	**-**	**220,127,000**	**3,750,000**	**-**	**259,453,196**	**99,889,262**	**159,563,934**	**2,393,452**	**182,753**	**85,218,888**	**16,881,073**	**774**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0530																
Mission Support																
Enterprise Services	-	1,691,624,000	-	-	1,691,624,000	-	-	1,691,624,000	549,475,708	1,142,148,292	-	-	399,862,455	149,613,253	3,038	4,835
Office of Professional Responsibility	-	344,870,000	-	-	344,870,000	-	-	344,870,000	121,314,584	223,555,416	-	-	88,889,785	32,424,799	828	210
Executive Leadership and Oversight	-	246,732,000	-	-	246,732,000	-	-	246,732,000	97,931,353	148,800,647	-	-	89,992,169	7,939,184	993	273
Subtotal, Mission Support	**-**	**2,283,226,000**	**-**	**-**	**2,283,226,000**	**-**	**-**	**2,283,226,000**	**768,721,645**	**1,514,504,355**	**-**	**-**	**578,744,409**	**189,977,236**	**4,859**	**5,318**
Border Security Operations																
Operations	-	7,316,574,000	-	-	7,316,574,000	-	-	7,316,574,000	2,290,342,297	5,026,231,703	-	-	2,164,114,764	126,227,533	22,163	1,938
Assets and Support	-	939,312,000	-	-	939,312,000	-	-	939,312,000	166,183,059	773,128,941	-	-	80,506,849	85,676,210	-	4,468
Office of Training and Development	-	160,862,000	-	-	160,862,000	-	-	160,862,000	45,784,935	115,077,065	-	-	39,120,518	6,664,417	245	27
Subtotal, Border Security Operations	**-**	**8,416,748,000**	**-**	**-**	**8,416,748,000**	**-**	**-**	**8,416,748,000**	**2,502,310,291**	**5,914,437,709**	**-**	**-**	**2,283,742,131**	**218,568,160**	**22,408**	**6,433**
Trade and Travel Operations																
Domestic Operations	-	3,933,253,000	-	-	3,933,253,000	-	-	3,933,253,000	2,239,328,247	1,693,924,753	-	-	1,618,510,235	620,818,012	20,328	89
International Operations	-	157,797,000	-	-	157,797,000	-	-	157,797,000	94,064,751	63,732,249	-	-	81,970,321	12,094,430	787	16
Targeting Operations	-	276,875,000	-	-	276,875,000	-	-	276,875,000	107,768,673	169,106,327	-	-	91,631,040	16,137,633	570	105
Assets and Support	-	943,157,000	-	-	943,157,000	-	-	943,157,000	269,063,223	674,093,777	-	-	229,729,060	39,334,163	-	1,990
Office of Trade	-	393,911,000	-	-	393,911,000	-	-	393,911,000	149,367,274	244,543,726	-	-	113,068,748	36,298,526	1,217	142
Office of Training and Development	-	77,156,000	-	-	77,156,000	-	-	77,156,000	33,140,882	44,015,118	-	-	24,514,999	8,625,883	246	23
Subtotal, Trade and Travel Operations	**-**	**5,782,149,000**	**-**	**-**	**5,782,149,000**	**-**	**-**	**5,782,149,000**	**2,892,733,050**	**2,889,415,950**	**-**	**-**	**2,159,424,403**	**733,308,647**	**23,148**	**2,365**
Integrated Operations																
Operations	-	388,926,000	-	-	388,926,000	-	-	388,926,000	183,951,249	204,974,751	-	-	175,186,695	8,764,554	1,627	2
Assets and Support	-	417,727,000	-	-	417,727,000	-	-	417,727,000	67,513,199	350,213,801	-	-	39,789,126	27,724,073	-	1,370
Air and Marine Operations Center	-	45,937,000	-	-	45,937,000	-	-	45,937,000	15,101,635	30,835,365	-	-	14,397,170	704,465	151	56
Office of International Affairs	-	50,892,000	-	-	50,892,000	-	-	50,892,000	20,862,307	30,029,693	-	-	18,641,844	2,220,463	150	-
Office of Intelligence	-	88,197,000	-	-	88,197,000	-	-	88,197,000	33,540,736	54,656,264	-	-	30,092,550	3,448,186	320	11
Office of Training and Development	-	13,539,000	-	-	13,539,000	-	-	13,539,000	4,728,674	8,810,326	-	-	3,364,428	1,364,246	11	6
Operations Support	-	436,255,000	-	-	436,255,000	-	-	436,255,000	215,212,708	221,042,292	-	-	73,113,379	142,099,329	603	56
Subtotal, Integrated Operations	**-**	**1,441,473,000**	**-**	**-**	**1,441,473,000**	**-**	**-**	**1,441,473,000**	**540,910,508**	**900,562,492**	**-**	**-**	**354,585,192**	**186,325,316**	**2,862**	**1,501**
Secretary's Enforcement Fund																
Secretary's Enforcement Fund	-	-	-	-	-	7,016,000	-	7,016,000	164,168	6,851,833	-	-	-	164,168	-	-
Subtotal, Secretary's Enforcement Fund	**-**	**-**	**-**	**-**	**-**	**7,016,000**	**-**	**7,016,000**	**164,168**	**6,851,833**	**-**	**-**	**-**	**164,168**	**-**	**-**
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Sec. 542 User Fee Shortfall	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management																
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	-	-	-	-	-	-	-	-	942,995,759	(942,995,759)	-	-	628,309,104	314,686,655	-	-
Subtotal, P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**942,995,759**	**(942,995,759)**	**-**	**-**	**628,309,104**	**314,686,655**	**-**	**-**
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee																
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**-**	**17,923,596,000**	**-**	**-**	**17,923,596,000**	**7,016,000**	**-**	**17,930,612,000**	**7,647,835,421**	**10,282,776,580**	**-**	**-**	**6,004,805,239**	**1,643,030,182**	**53,277**	**15,617**
Subtotal, Annual Accounts	**-**	**17,923,596,000**	**-**	**-**	**17,923,596,000**	**7,016,000**	**-**	**17,930,612,000**	**7,647,835,421**	**10,282,776,580**	**-**	**-**	**6,004,805,239**	**1,643,030,182**	**53,277**	**15,617**
Account 070 24/25 0530																
Mission Support																
Enterprise Services	-	102,090,000	-	-	102,090,000	-	-	102,090,000	42,854,869	59,235,131	-	-	30,712,343	12,142,526	-	959
Office of Professional Responsibility	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	20
Executive Leadership and Oversight	-	5,013,000	-	-	5,013,000	-	-	5,013,000	-	5,013,000	-	-	-	-	-	51
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	1,787,392	1,787,392	431,511	1,355,881	-	-	-	431,511	-	-
Subtotal, Mission Support	**-**	**117,103,000**	**-**	**-**	**117,103,000**	**-**	**1,787,392**	**118,890,392**	**43,286,380**	**75,604,012**	**-**	**-**	**30,712,343**	**12,574,037**	**-**	**1,030**
Border Security Operations																
Assets and Support	-	52,961,000	-	-	52,961,000	-	-	52,961,000	6,271,403	46,689,597	-	-	4,463,996	1,807,407	-	662
Subtotal, Border Security Operations	**-**	**52,961,000**	**-**	**-**	**52,961,000**	**-**	**-**	**52,961,000**	**6,271,403**	**46,689,597**	**-**	**-**	**4,463,996**	**1,807,407**	**-**	**662**
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	86,376,000	-	-	86,376,000	-	-	86,376,000	41,229,699	45,146,301	-	-	32,570,831	8,658,868	-	276
Office of Trade	-	29,676,000	-	-	29,676,000	-	-	29,676,000	750,020	28,925,980	-	-	-	750,020	-	15
Subtotal, Trade and Travel Operations	**-**	**116,052,000**	**-**	**-**	**116,052,000**	**-**	**-**	**116,052,000**	**41,979,719**	**74,072,281**	**-**	**-**	**32,570,831**	**9,408,888**	**-**	**291**
Integrated Operations																
Assets and Support	-	206,885,000	-	-	206,885,000	-	-	206,885,000	120,483,000	86,402,000	-	-	47,090,850	73,392,150	-	703
Air and Marine Operations Center	-	6,924,000	-	-	6,924,000	-	-	6,924,000	3,102,285	3,821,715	-	-	1,657,638	1,444,647	-	5
Operations Support	-	75,000	-	-	75,000	-	-	75,000	17,488	57,512	-	-	17,488	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	**-**	**213,884,000**	**-**	**-**	**213,884,000**	**-**	**-**	**213,884,000**	**123,602,773**	**90,281,227**	**-**	**-**	**48,765,976**	**74,836,797**	**-**	**708**
Subtotal	**-**	**500,000,000**	**-**	**-**	**500,000,000**	**-**	**1,787,392**	**501,787,392**	**215,140,275**	**286,647,117**	**-**	**-**	**116,513,146**	**98,627,129**	**-**	**2,691**

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 23/24 0530																
Mission Support																
Enterprise Services	21,782,897	-	-	-	-	-	-	21,782,897	19,467,634	2,315,263	59,216,537	4,165,987	38,849,453	35,668,730	-	-
Office of Professional Responsibility	6,340,221	-	-	-	-	-	-	6,340,221	3,407,945	2,932,275	2,715,138	-	2,608,664	3,514,419	-	-
Executive Leadership and Oversight	3,969,209	-	-	-	-	-	-	3,969,209	823,528	3,145,681	864,048	864,048	737,016	86,512	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	13,359,455	13,359,455	13,134,810	224,646	4,842,366	-	10,551,572	7,425,603	-	-
Subtotal, Mission Support	**32,092,327**	**-**	**-**	**-**	**-**	**-**	**13,359,455**	**45,451,782**	**36,833,917**	**8,617,865**	**67,638,088**	**5,030,035**	**52,746,705**	**46,695,264**	**-**	**-**
Border Security Operations																
Assets and Support	22,817,066	-	-	-	-	-	-	22,817,066	15,161,701	7,655,365	28,331,321	674,969	22,153,187	20,664,866	-	-
Subtotal, Border Security Operations	**22,817,066**	**-**	**-**	**-**	**-**	**-**	**-**	**22,817,066**	**15,161,701**	**7,655,365**	**28,331,321**	**674,969**	**22,153,187**	**20,664,866**	**-**	**-**
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	21,409,929	-	-	-	-	-	-	21,409,929	12,718,178	8,691,751	50,724,727	-	25,403,706	38,039,199	-	-
Office of Trade	8,120,373	-	-	-	-	-	-	8,120,373	1,559,179	6,561,194	15,214,143	4,161	9,609,719	7,159,442	-	-
Subtotal, Trade and Travel Operations	**29,530,302**	**-**	**-**	**-**	**-**	**-**	**-**	**29,530,302**	**14,277,357**	**15,252,945**	**65,938,870**	**4,161**	**35,013,426**	**45,198,641**	**-**	**-**
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	17,641,358	-	-	-	-	-	-	17,641,358	6,178,504	11,462,854	148,739,549	4,441,328	91,798,498	58,678,227	-	-
Air and Marine Operations Center	798,302	-	-	-	-	-	-	798,302	786,984	11,317	4,126,876	3,697	3,179,588	1,730,576	-	-
Operations Support	75,000	-	-	-	-	-	-	75,000	4,930	70,070	-	-	4,930	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	**18,514,660**	**-**	**-**	**-**	**-**	**-**	**-**	**18,514,660**	**6,970,418**	**11,544,242**	**152,866,425**	**4,445,025**	**94,983,016**	**60,408,802**	**-**	**-**
Subtotal	**102,954,354**	**-**	**-**	**-**	**-**	**-**	**13,359,455**	**116,313,809**	**73,243,392**	**43,070,417**	**314,774,704**	**10,154,189**	**204,896,334**	**172,967,573**	**-**	**-**
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	297,164,429	-	-	-	-	-	-	297,164,429	3,856,962	293,307,468	29,727,968	571,745	5,678,575	27,334,609	-	-
Subtotal	**297,164,429**	**-**	**-**	**-**	**-**	**-**	**-**	**297,164,429**	**3,856,962**	**293,307,468**	**29,727,968**	**571,745**	**5,678,575**	**27,334,609**	**-**	**-**
Account 070 20/24 0530																
FY20 COVID-19 Supplemental (PL 116-136)	5,435	-	-	-	-	-	-	5,435	-	5,435	668,004	-	281,850	386,154	-	-
Subtotal	**5,435**	**-**	**-**	**-**	**-**	**-**	**-**	**5,435**	**-**	**5,435**	**668,004**	**-**	**281,850**	**386,154**	**-**	**-**
Subtotal, Multi Year Accounts	**400,124,218**	**500,000,000**	**-**	**-**	**500,000,000**	**-**	**15,146,847**	**915,271,065**	**292,240,629**	**623,030,436**	**345,170,676**	**10,725,934**	**327,369,905**	**299,315,466**	**-**	**2,691**
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	402,044	-	-	-	-	-	39,099	441,143	1,415	439,728	63,627	11,203	42,936	10,904	-	-
Spectrum Relocation	7,413,787	-	-	-	-	-	-	7,413,787	816,089	6,597,697	252,006	68,939	2,901	996,255	-	-
Preclearance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	250,883	-	-	250,883	-	-
APHIS Inspection Fee	3,547,932	-	-	-	-	336,114,000	-	339,661,932	192,218,400	147,443,532	-	-	192,218,400	-	2,947	-
Subtotal	**11,389,759**	**-**	**-**	**-**	**-**	**336,114,000**	**39,099**	**347,542,858**	**193,035,905**	**154,506,953**	**566,516**	**80,143**	**192,264,237**	**1,258,041**	**2,947**	**-**
Subtotal, No Year Accounts	**11,389,759**	**-**	**-**	**-**	**-**	**336,114,000**	**39,099**	**347,542,858**	**193,035,905**	**154,506,953**	**566,516**	**80,143**	**192,264,237**	**1,258,041**	**2,947**	**-**
Total, Operations and Support	**411,513,977**	**18,423,596,000**	**-**	**-**	**18,423,596,000**	**343,130,000**	**15,185,947**	**19,193,425,923**	**8,133,111,954**	**11,060,313,969**	**345,737,192**	**10,806,077**	**6,524,439,381**	**1,943,603,689**	**56,224**	**18,308**
Procurement, Construction and Improvements																
Account 070 24/28 0532																
Construction and Facility Improvements	-	92,114,000	-	-	92,114,000	-	-	92,114,000	-	92,114,000	-	-	-	-	-	-
Subtotal	**-**	**92,114,000**	**-**	**-**	**92,114,000**	**-**	**-**	**92,114,000**	**-**	**92,114,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 24/26 0532																
Border Security Assets and Infrastructure	-	283,500,000	-	-	283,500,000	-	-	283,500,000	-	283,500,000	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	380,900,000	-	-	380,900,000	-	-	380,900,000	-	380,900,000	-	-	-	-	-	-
Airframes and Sensors	-	75,983,000	-	-	75,983,000	-	-	75,983,000	-	75,983,000	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	17,673,000	-	-	17,673,000	-	-	17,673,000	-	17,673,000	-	-	-	-	-	-
Subtotal	**-**	**758,056,000**	**-**	**-**	**758,056,000**	**-**	**-**	**758,056,000**	**-**	**758,056,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/27 0532																
Construction and Facility Improvements	50,871,914	-	-	-	-	-	-	50,871,914	642,539	50,229,375	49,028,086	-	1,627,324	48,043,300	-	-
Subtotal	**50,871,914**	**-**	**-**	**-**	**-**	**-**	**-**	**50,871,914**	**642,539**	**50,229,375**	**49,028,086**	**-**	**1,627,324**	**48,043,300**	**-**	**-**
Account 070 23/25 0532																
Border Security Assets and Infrastructure	24,772,550	-	-	-	-	-	-	24,772,550	2,487,988	22,284,562	175,289,297	26,811	68,378,914	109,371,560	-	1,858
Trade and Travel Assets and Infrastructure	31,773,637	-	-	-	-	-	-	31,773,637	8,750,178	23,023,459	80,353,074	-	25,600,797	63,502,455	-	100
Airframes and Sensors	1,645,997	-	-	-	-	-	-	1,645,997	544,000	1,101,997	82,267,963	544,000	20,499,255	61,768,708	-	60
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	7,732,536	-	-	-	-	-	-	7,732,536	1,065,810	6,666,726	21,340,245	300,000	11,192,824	10,913,232	-	253
Subtotal	**65,924,721**	**-**	**-**	**-**	**-**	**-**	**-**	**65,924,721**	**12,847,976**	**53,076,744**	**359,250,580**	**870,811**	**125,671,790**	**245,555,955**	**-**	**2,271**
Account 070 22/26 0532																
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	25,986,520	-	13,202,456	12,784,064	-	-
Border Security Assets and Infrastructure	2,077,777	-	-	-	-	-	-	2,077,777	188,651	1,889,126	54,814,994	1,839,111	21,388,963	31,775,571	-	-
Trade and Travel Assets and Infrastructure	109,850	-	-	-	-	-	-	109,850	-	109,850	9,542,614	96,941	884,777	8,560,896	-	-
Construction and Facility Improvements	4,503,939	-	-	-	-	-	-	4,503,939	-	4,503,939	52,829,596	-	3,258,866	49,570,729	-	-
Mission Support Assets and Infrastructure	40,722	-	-	-	-	-	-	40,722	40,274	448	5,453,736	40,274	4,551,924	901,813	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	38,355,357	-	-	-	-	-	-	38,355,357	-	38,355,357	58,757,239	-	5,932,555	52,824,684	-	-
Subtotal	**45,087,644**	**-**	**-**	**-**	**-**	**-**	**-**	**45,087,644**	**228,925**	**44,858,719**	**207,384,698**	**1,976,326**	**49,219,541**	**156,417,757**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 22/24 0532																
Airframes and Sensors	53,156	-	-	-	-	-	-	53,156	1,364	51,792	8,619,610	-	7,295,348	1,325,627	-	-
Border Security Assets and Infrastructure	4,724,472	-	-	-	-	-	-	4,724,472	1,039,466	3,685,006	22,861,836	808,047	4,305,407	18,787,848	-	-
Trade and Travel Assets and Infrastructure	3,137,825	-	-	-	-	-	-	3,137,825	-	3,137,825	6,859,058	7,151	2,636,239	4,215,668	-	-
Construction and Facility Improvements	3,040,078	-	-	-	-	-	-	3,040,078	369,607	2,670,471	16,369,801	-	1,929,091	14,810,317	-	-
Mission Support Assets and Infrastructure	11,551	-	-	-	-	-	-	11,551	2,854	8,697	2,527,897	-	1,565,415	965,336	-	-
Subtotal	**10,967,083**	**-**	**-**	**-**	**-**	**-**	**-**	**10,967,083**	**1,413,291**	**9,553,792**	**57,238,202**	**815,197**	**17,731,499**	**40,104,796**	**-**	**-**
Account 070 21/25 0532																
Border Security Assets and Infrastructure	673,427,653	-	-	-	-	-	-	673,427,653	9,749,021	663,678,632	380,962,059	2,773,901	127,601,870	260,335,310	-	-
Construction and Facilty Improvements	6,068,320	-	-	-	-	-	-	6,068,320	1,160,693	4,907,627	71,867,509	-	10,640,398	62,387,804	-	-
Subtotal	**679,495,973**	**-**	**-**	**-**	**-**	**-**	**-**	**679,495,973**	**10,909,714**	**668,586,258**	**452,829,569**	**2,773,901**	**138,242,268**	**322,723,114**	**-**	**-**
Account 070 20/24 0532																
Construction and Facility Improvements	4,157,064	-	-	-	-	-	-	4,157,064	-	4,157,064	30,962,350	54,445	5,061,491	25,846,415	-	-
Border Security Assets and Infrastructure	12,895,688	-	-	-	-	-	-	12,895,688	289,386	12,606,302	1,172,001,897	217,297	52,089,683	1,119,984,303	-	-
Subtotal	**17,052,753**	**-**	**-**	**-**	**-**	**-**	**-**	**17,052,753**	**289,386**	**16,763,366**	**1,202,964,247**	**271,742**	**57,151,174**	**1,145,830,718**	**-**	**-**
Subtotal, Multi Year Accounts	**869,400,087**	**850,170,000**	**-**	**-**	**850,170,000**	**-**	**-**	**1,719,570,087**	**26,331,832**	**1,693,238,255**	**2,328,695,381**	**6,707,977**	**389,643,597**	**1,958,675,640**	**-**	**2,271**
Account 070 X 0532																
Construction Carryover	2,002,408	-	-	-	-	-	-	2,002,408	-	2,002,408	3,529,307	483,630	289,067	2,756,610	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	59,144	-	-	-	-	-	-	59,144	-	59,144	-	-	-	-	-	-
Subtotal	**2,061,552**	**-**	**-**	**-**	**-**	**-**	**-**	**2,061,552**	**-**	**2,061,552**	**3,529,307**	**483,630**	**289,067**	**2,756,610**	**-**	**-**
Subtotal, No Year Accounts	**2,061,552**	**-**	**-**	**-**	**-**	**-**	**-**	**2,061,552**	**-**	**2,061,552**	**3,529,307**	**483,630**	**289,067**	**2,756,610**	**-**	**-**
Total, Procurement, Construction and Improvements	**871,461,639**	**850,170,000**	**-**	**-**	**850,170,000**	**-**	**-**	**1,721,631,639**	**26,331,832**	**1,695,299,808**	**2,332,224,688**	**7,191,607**	**389,932,663**	**1,961,432,250**	**-**	**2,271**
Fee Accounts																
Account 070 X 5702																
9-11 Response and Biometric Exit Account	8,859,561	21,350,000	(350,761)	-	20,999,239	-	6,153,695	14,662,495	2,442,282	12,220,213	34,622,926	6,483	22,987,534	14,071,191	-	-
Subtotal	**8,859,561**	**21,350,000**	**(350,761)**	**-**	**20,999,239**	**-**	**6,153,695**	**14,662,495**	**2,442,282**	**12,220,213**	**34,622,926**	**6,483**	**22,987,534**	**14,071,191**	**-**	**-**
Account 070 X 5695																
Customs UF Acct COBRA	95,183,918	581,593,373	(14,286,440)	-	567,306,933	-	250,639,305	913,130,156	300,801,703	612,328,453	115,434,649	1,225,874	316,146,736	98,863,742	2,710	39
Customs UF Acct ECCF	57,289,146	117,993,544	(1,808,875)	-	116,184,669	-	31,734,649	205,208,464	23,769,512	181,438,952	16,204,338	27,548	29,090,570	10,855,732	287	4
COBRA FTA	16,506,284	319,229,001	-	-	319,229,001	-	118,082,264	453,817,549	90,095,429	363,722,120	-	-	90,095,429	-	1,187	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	3,808,751	-	-	-	-	1,492,882	1,492,882	6,794,515	673,890	6,120,625	5,714,007	8,408	303,889	6,075,600	-	-
Customs UF Account Fast Act Track Inflation	-	134,322,087	-	-	134,322,087	-	134,322,087	268,644,174	-	268,644,174	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customs UF Acct ECCF Inflation	-	-	-	-	-	-	11,737,473	11,737,473	-	11,737,473	-	-	-	-	-	-
Subtotal	**172,788,099**	**1,153,138,006**	**(16,095,315)**	**-**	**1,137,042,691**	**1,492,882**	**548,008,660**	**1,859,332,332**	**415,340,534**	**1,443,991,798**	**137,352,994**	**1,261,830**	**435,636,624**	**115,795,074**	**4,184**	**43**
Account 070 X 5694																
Small Airport User Fees	10,946,526	28,290,000	-	-	28,290,000	-	19,540,150	30,486,676	11,918,049	18,568,627	1,688,503	693,941	12,281,264	631,347	109	-
Subtotal	**10,946,526**	**28,290,000**	**-**	**-**	**28,290,000**	**-**	**19,540,150**	**30,486,676**	**11,918,049**	**18,568,627**	**1,688,503**	**693,941**	**12,281,264**	**631,347**	**109**	**-**
Account 070 X 5687																
Puerto Rico Collections	214,827,091	323,174,053	(8,472,299)	-	314,701,754	-	148,636,830	354,991,622	241,436,759	113,554,863	124,016,523	1,181,276	269,716,281	94,555,725	267	45
Subtotal	**214,827,091**	**323,174,053**	**(8,472,299)**	**-**	**314,701,754**	**-**	**148,636,830**	**354,991,622**	**241,436,759**	**113,554,863**	**124,016,523**	**1,181,276**	**269,716,281**	**94,555,725**	**267**	**45**
Account 070 X 5595																
Electronic System for Travel Authorization Fee	18,591,715	49,177,566	(1,392,293)	-	47,785,273	-	24,426,200	41,625,622	16,062,594	25,563,028	19,364,674	638,696	15,088,443	19,700,129	88	282
Subtotal	**18,591,715**	**49,177,566**	**(1,392,293)**	**-**	**47,785,273**	**-**	**24,426,200**	**41,625,622**	**16,062,594**	**25,563,028**	**19,364,674**	**638,696**	**15,088,443**	**19,700,129**	**88**	**282**
Account 070 X 5569																
APEC Business Travel Card	733,302	1,963,009	(57,503)	-	1,905,506	-	1,008,825	1,684,624	-	1,684,624	1,778,499	-	1,518,930	259,569	-	-
Subtotal	**733,302**	**1,963,009**	**(57,503)**	**-**	**1,905,506**	**-**	**1,008,825**	**1,684,624**	**-**	**1,684,624**	**1,778,499**	**-**	**1,518,930**	**259,569**	**-**	**-**
Account 070 X 5543																
Global Entry Fee	387,224,261	401,065,051	-	-	401,065,051	-	194,464,342	581,688,603	54,009,647	527,678,956	189,598,477	461,144	103,786,585	139,360,395	165	76
Subtotal	**387,224,261**	**401,065,051**	**-**	**-**	**401,065,051**	**-**	**194,464,342**	**581,688,603**	**54,009,647**	**527,678,956**	**189,598,477**	**461,144**	**103,786,585**	**139,360,395**	**165**	**76**
Account 070 X 5451																
Immigration Enforcement Fines	782,136	500,622	(28,535)	-	472,087	-	500,622	1,254,223	101,437	1,152,786	-	-	101,437	-	4	-
Subtotal	**782,136**	**500,622**	**(28,535)**	**-**	**472,087**	**-**	**500,622**	**1,254,223**	**101,437**	**1,152,786**	**-**	**-**	**101,437**	**-**	**4**	**-**
Account 070 X 5089																
Land Border Inspection Fee	4,929,742	81,907,127	(2,063,453)	-	79,843,674	-	36,200,938	39,067,227	14,136,901	24,930,326	-	-	14,136,901	-	280	-
Subtotal	**4,929,742**	**81,907,127**	**(2,063,453)**	**-**	**79,843,674**	**-**	**36,200,938**	**39,067,227**	**14,136,901**	**24,930,326**	**-**	**-**	**14,136,901**	**-**	**280**	**-**
Account 070 X 5087																
Immigration Inspection User Fee	187,259,207	823,033,705	(14,450,844)	-	808,582,861	-	253,523,575	426,331,938	274,453,792	151,878,146	-	-	274,453,792	-	4,271	60
Subtotal	**187,259,207**	**823,033,705**	**(14,450,844)**	**-**	**808,582,861**	**-**	**253,523,575**	**426,331,938**	**274,453,792**	**151,878,146**	**-**	**-**	**274,453,792**	**-**	**4,271**	**60**
Subtotal, No Year Accounts	**1,006,941,640**	**2,883,599,139**	**(42,911,004)**	**-**	**2,840,688,135**	**1,492,882**	**1,232,463,837**	**3,351,125,360**	**1,029,901,995**	**2,321,223,365**	**508,422,596**	**4,243,370**	**1,149,707,791**	**384,373,430**	**9,368**	**506**
Total, Fee Accounts	**1,006,941,640**	**2,883,599,139**	**(42,911,004)**	**-**	**2,840,688,135**	**1,492,882**	**1,232,463,837**	**3,351,125,360**	**1,029,901,995**	**2,321,223,365**	**508,422,596**	**4,243,370**	**1,149,707,791**	**384,373,430**	**9,368**	**506**
Legacy																
Account 070 X 8870																
Legacy																
Harbor Maintenance Fee Collection (Trust Fund)	-	-	-	-	-	-	-	-	-	-	254,624	-	-	254,624	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**254,624**	**-**	**-**	**254,624**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(68,674)	-	-	-	1,204,810	1,136,136	-	1,136,136	-	-	-	-	-	-
Subtotal	**-**	**-**	**(68,674)**	**-**	**-**	**-**	**1,204,810**	**1,136,136**	**-**	**1,136,136**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0544																
Air and Marine Carryover	1,248,587	-	-	-	-	-	-	1,248,587	723,831	524,757	5,549,007	87,532	139,202	6,046,104	-	-
Subtotal	**1,248,587**	**-**	**-**	**-**	**-**	**-**	**-**	**1,248,587**	**723,831**	**524,757**	**5,549,007**	**87,532**	**139,202**	**6,046,104**	**-**	**-**
Account 070 X 0533																
BSFIT Carryover	14,858,936	-	-	-	-	-	-	14,858,936	1,182,158	13,676,778	12,766,612	6,981	990,883	12,950,905	-	-
Subtotal	**14,858,936**	**-**	**-**	**-**	**-**	**-**	**-**	**14,858,936**	**1,182,158**	**13,676,778**	**12,766,612**	**6,981**	**990,883**	**12,950,905**	**-**	**-**
Account 070 X 0531																
Automation Carryover	1,650,536	-	-	-	-	-	-	1,650,536	-	1,650,536	1,673,345	1,536,830	82,708	53,807	-	-
Subtotal	**1,650,536**	**-**	**-**	**-**	**-**	**-**	**-**	**1,650,536**	**-**	**1,650,536**	**1,673,345**	**1,536,830**	**82,708**	**53,807**	**-**	**-**
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	6,522	-	-	-	-	-	-	6,522	-	6,522	899	-	-	899	-	-
Salaries & Expenses - 70X0503	33,547	-	-	-	-	-	-	33,547	-	33,547	-	-	-	-	-	-
Subtotal	**40,069**	**-**	**-**	**-**	**-**	**-**	**-**	**40,069**	**-**	**40,069**	**899**	**-**	**-**	**899**	**-**	**-**
Subtotal, No Year Accounts	**17,798,129**	**-**	**(68,674)**	**-**	**-**	**-**	**1,204,810**	**18,934,265**	**1,905,989**	**17,028,276**	**20,244,488**	**1,631,343**	**1,212,794**	**19,306,340**	**-**	**-**
Total, Legacy	**17,798,129**	**-**	**(68,674)**	**-**	**-**	**-**	**1,204,810**	**18,934,265**	**1,905,989**	**17,028,276**	**20,244,488**	**1,631,343**	**1,212,794**	**19,306,340**	**-**	**-**
Total, CBP	**2,307,715,385**	**22,157,365,139**	**(42,979,679)**	**-**	**22,114,454,135**	**344,622,882**	**1,248,854,594**	**24,285,117,188**	**9,191,251,770**	**15,093,865,418**	**3,206,628,965**	**23,872,396**	**8,065,292,629**	**4,308,715,709**	**65,592**	**21,085**

Footnotes

Column 3 FY Enacted Notes: 070 24/25 0530: Funding for the missing 2-year Integrated Operations, Office of International Affairs PPA is reflected in the 2-year Integrated Operations, Air and Marine Operations Center PPA and will be corrected in a future MER submission.
070 24/26 0532: Funding for the missing Integrated Operations Assets and Infrastructure, Watercraft PPA is reflected in the Integrated Operations Assets and Infrastructure, Airframes and Sensors PPA and will be corrected in a future MER submission.

Column 11 Unobligated Authority Notes: 070 24 0530: Unobligated Authority in the P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management PPA appear negative due to funds being executed while operating under a C.R. and no enacted SWB supplemental funding in P.L. 118-47. Obligations will be reclassified to the correct PPA and will reflect correctly in a future MER submission.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0540																
Mission Support and OPLA																
Mission Support	-	1,199,009,000	-	-	1,199,009,000	-	-	1,199,009,000	443,413,075	755,595,925	-	-	297,767,910	145,645,165	1,280	2,761
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	197,600,000	-	-	197,600,000	-	-	197,600,000	68,205,771	129,394,229	-	-	56,134,312	12,071,459	574	289
Executive Leadership and Oversight	-	122,095,000	-	-	122,095,000	-	-	122,095,000	34,900,467	87,194,533	-	-	22,207,843	12,692,624	231	-
Office of Principal Legal Advisor	-	441,515,000	-	-	441,515,000	-	-	441,515,000	179,109,459	262,405,541	-	-	151,172,772	27,936,687	1,869	203
Subtotal, Mission Support and OPLA	**-**	**1,960,219,000**	**-**	**-**	**1,960,219,000**	**-**	**-**	**1,960,219,000**	**725,628,772**	**1,234,590,228**	**-**	**-**	**527,282,837**	**198,345,935**	**3,954**	**3,253**
Homeland Security Investigations																
Domestic Investigations	-	2,105,135,000	-	-	2,105,135,000	-	-	2,105,135,000	933,199,395	1,171,935,605	-	-	790,317,819	142,881,576	7,629	1,479
International Investigations	-	194,623,000	-	-	194,623,000	-	-	194,623,000	70,052,326	124,570,674	-	-	51,982,737	18,069,589	312	-
Intelligence	-	106,651,000	-	-	106,651,000	-	-	106,651,000	44,446,105	62,204,895	-	-	37,954,621	6,491,484	480	302
Subtotal, Homeland Security Investigations	**-**	**2,406,409,000**	**-**	**-**	**2,406,409,000**	**-**	**-**	**2,406,409,000**	**1,047,697,826**	**1,358,711,174**	**-**	**-**	**880,255,177**	**167,442,649**	**8,421**	**1,781**
Enforcement and Removal Operations																
Custody Operations	-	3,434,952,000	-	-	3,434,952,000	-	-	3,434,952,000	1,490,111,534	1,944,840,466	-	-	1,160,711,310	329,400,224	4,857	10,582
Fugitive Operations	-	159,134,000	-	-	159,134,000	-	-	159,134,000	75,572,536	83,561,464	-	-	66,396,990	9,175,546	706	1,113
Criminal Alien Program	-	296,525,000	-	-	296,525,000	-	-	296,525,000	155,393,892	141,131,108	-	-	125,530,093	29,863,799	1,342	945
Alternatives to Detention	-	470,190,000	-	-	470,190,000	-	-	470,190,000	210,355,228	259,834,772	-	-	141,704,496	68,650,732	706	1,970
Transportation Removal Program	-	721,417,000	-	-	721,417,000	-	-	721,417,000	327,632,572	393,784,428	-	-	214,943,146	112,689,426	87	4,471
Sec. 543 Southwest Border	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	**-**	**5,082,218,000**	**-**	**-**	**5,082,218,000**	**-**	**-**	**5,082,218,000**	**2,259,065,762**	**2,823,152,238**	**-**	**-**	**1,709,286,035**	**549,779,727**	**7,698**	**19,081**
Subtotal	**-**	**9,448,846,000**	**-**	**-**	**9,448,846,000**	**-**	**-**	**9,448,846,000**	**4,032,392,360**	**5,416,453,640**	**-**	**-**	**3,116,824,049**	**915,568,311**	**20,073**	**24,115**
Subtotal, Annual Accounts	**-**	**9,448,846,000**	**-**	**-**	**9,448,846,000**	**-**	**-**	**9,448,846,000**	**4,032,392,360**	**5,416,453,640**	**-**	**-**	**3,116,824,049**	**915,568,311**	**20,073**	**24,115**
Account 070 24/25 0540																
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	-	-	32,996,000	6,588,589	26,407,411	-	-	47,157	6,541,432	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	10,000	13,690,000	-	-	1,091	8,909	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**46,696,000**	**-**	**-**	**46,696,000**	**-**	**-**	**46,696,000**	**6,598,589**	**40,097,411**	**-**	**-**	**48,248**	**6,550,341**	**-**	**-**
Account 070 23/24 0540																
Domestic Investigations	2,300,848	-	-	-	-	474,007	-	2,774,855	1,658,061	1,116,794	27,981,142	318	14,780,287	14,858,598	-	-
International Investigations	2,124,468	-	-	-	-	-	-	2,124,468	268	2,124,200	8,865,270	2,124,468	4,828,314	1,912,756	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	**4,425,316**	**46,696,000**	**-**	**-**	**46,696,000**	**474,007**	**-**	**51,595,323**	**8,256,918**	**43,338,405**	**36,846,412**	**2,124,787**	**19,656,848**	**23,321,695**	**-**	**-**
Subtotal	**4,425,316**	**-**	**-**	**-**	**-**	**474,007**	**-**	**4,899,323**	**1,658,329**	**3,240,994**	**36,846,412**	**2,124,787**	**19,608,600**	**16,771,354**	**-**	**-**
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operations	1,564,758	-	-	-	-	-	-	1,564,758	-	1,564,758	6,433,197	-	276,788	6,156,409	-	-
Subtotal, Enforcement and Removal Operations	**1,564,758**	**-**	**-**	**-**	**-**	**-**	**-**	**1,564,758**	**-**	**1,564,758**	**6,433,197**	**-**	**276,788**	**6,156,409**	**-**	**-**
Subtotal	**1,564,758**	**-**	**-**	**-**	**-**	**-**	**-**	**1,564,758**	**-**	**1,564,758**	**6,433,197**	**-**	**276,788**	**6,156,409**	**-**	**-**
Subtotal, Multi Year Accounts	**5,990,074**	**46,696,000**	**-**	**-**	**46,696,000**	**474,007**	**-**	**53,160,081**	**8,256,918**	**44,903,163**	**43,279,609**	**2,124,787**	**19,933,636**	**29,478,104**	**-**	**-**
Account 070 X 0540																
Headquarters Management and Administration	127,187	-	-	-	-	-	13,351	140,538	24,500	116,038	39,207	2,028	-	61,680	-	-
Domestic	935,621	-	-	-	-	-	-	935,621	590,512	345,109	1,162,908	12,524	616,071	1,124,825	-	-
International Investigations	2,295,067	6,000,000	-	-	6,000,000	-	-	8,295,067	1,337,339	6,957,728	4,387,095	2,250,493	628,729	2,845,212	-	-
Domestic, Spectrum Relocation - Mandatory	30,466,164	-	-	-	-	-	-	30,466,164	5,369,115	25,097,049	1,436,254	94,962	6,033,567	676,839	-	-
Subtotal	**33,824,040**	**6,000,000**	**-**	**-**	**6,000,000**	**-**	**13,351**	**39,837,390**	**7,321,466**	**32,515,924**	**7,025,464**	**2,360,007**	**7,278,367**	**4,708,556**	**-**	**-**
Subtotal, No Year Accounts	**33,824,040**	**6,000,000**	**-**	**-**	**6,000,000**	**-**	**13,351**	**39,837,390**	**7,321,466**	**32,515,924**	**7,025,464**	**2,360,007**	**7,278,367**	**4,708,556**	**-**	**-**
Total, Operations and Support	**39,814,113**	**9,501,542,000**	**-**	**-**	**9,501,542,000**	**474,007**	**13,351**	**9,541,843,471**	**4,047,970,744**	**5,493,872,727**	**50,305,073**	**4,484,793**	**3,144,036,052**	**949,754,971**	**20,073**	**24,115**
Procurement, Construction and Improvements																
Account 070 24/26 0545																
Operational Communications/Information Technology	-	35,420,000	-	-	35,420,000	-	-	35,420,000	-	35,420,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**35,420,000**	**-**	**-**	**35,420,000**	**-**	**-**	**35,420,000**	**-**	**35,420,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/27 0545																
Construction and Facilities Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/25 0545																
Operational Communications/Information Technology	8,420,701	-	-	-	-	-	-	8,420,701	-	8,420,701	4,013,299	-	557,787	3,455,512	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	8,030,080	-	-	-	-	-	-	8,030,080	-	8,030,080	2,532,920	-	594,617	1,938,303	-	-
Subtotal	**16,450,781**	**-**	**-**	**-**	**-**	**-**	**-**	**16,450,781**	**-**	**16,450,781**	**6,546,219**	**-**	**1,152,404**	**5,393,815**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 22/26 0545																
Construction and Facilities Improvement	4,542,109	-	-	-	-	-	-	4,542,109	-	4,542,109	12,792,993	-	385,934	12,407,059	-	-
Subtotal	**4,542,109**	**-**	**-**	**-**	**-**	**-**	**-**	**4,542,109**	**-**	**4,542,109**	**12,792,993**	**-**	**385,934**	**12,407,059**	**-**	**-**
Account 070 22/24 0545																
Operational Communications/Information Technology	8	-	-	-	-	-	-	8	-	8	9,868,497	-	3,902,022	5,966,475	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	185,674	-	-	-	-	-	-	185,674	27	185,648	6,292,707	-	2,724,673	3,568,061	-	-
Subtotal	**185,683**	**-**	**-**	**-**	**-**	**-**	**-**	**185,683**	**27**	**185,656**	**16,161,204**	**-**	**6,626,695**	**9,534,536**	**-**	**-**
Account 070 21/25 0545																
Construction and Facilities Improvements	29,360,115	-	-	-	-	-	-	29,360,115	10,000,000	19,360,115	36,939,560	-	18,576,946	28,362,614	-	-
Subtotal	**29,360,115**	**-**	**-**	**-**	**-**	**-**	**-**	**29,360,115**	**10,000,000**	**19,360,115**	**36,939,560**	**-**	**18,576,946**	**28,362,614**	**-**	**-**
Subtotal, Multi Year Accounts	**50,538,688**	**35,420,000**	**-**	**-**	**35,420,000**	**-**	**-**	**85,958,688**	**10,000,027**	**75,958,661**	**72,439,976**	**-**	**26,741,979**	**55,698,024**	**-**	**-**
Account 070 X 0545																
Construction	102,147	-	-	-	-	-	-	102,147	1,535	100,612	415,730	-	10,390	406,875	-	-
Subtotal	**102,147**	**-**	**-**	**-**	**-**	**-**	**-**	**102,147**	**1,535**	**100,612**	**415,730**	**-**	**10,390**	**406,875**	**-**	**-**
Subtotal, No Year Accounts	**102,147**	**-**	**-**	**-**	**-**	**-**	**-**	**102,147**	**1,535**	**100,612**	**415,730**	**-**	**10,390**	**406,875**	**-**	**-**
Total, Procurement, Construction and Improvements	**50,640,834**	**35,420,000**	**-**	**-**	**35,420,000**	**-**	**-**	**86,060,834**	**10,001,562**	**76,059,273**	**72,855,706**	**-**	**26,752,369**	**56,104,899**	**-**	**-**
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	667,789	1,000,000	-	-	1,000,000	-	195,765	863,554	155	863,399	-	-	155	-	-	-
Subtotal	**667,789**	**1,000,000**	**-**	**-**	**1,000,000**	**-**	**195,765**	**863,554**	**155**	**863,399**	**-**	**-**	**155**	**-**	**-**	**-**
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	11,253	22,000	(24)	-	21,976	-	424	11,653	-	11,653	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	79,178	43,000	(55)	-	42,945	-	961	80,084	-	80,084	-	-	-	-	-	-
Subtotal	**90,431**	**65,000**	**(79)**	**-**	**64,921**	**-**	**1,385**	**91,737**	**-**	**91,737**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 5382																
Immigration Inspection User Fee	99,608,182	130,000,000	(3,019,389)	-	126,980,611	-	52,971,736	149,560,529	71,526,086	78,034,443	81,897,992	4,853,353	103,749,974	44,820,751	-	-
Subtotal	**99,608,182**	**130,000,000**	**(3,019,389)**	**-**	**126,980,611**	**-**	**52,971,736**	**149,560,529**	**71,526,086**	**78,034,443**	**81,897,992**	**4,853,353**	**103,749,974**	**44,820,751**	**-**	**-**
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	327,636,055	186,610,000	(4,608,347)	-	182,001,653	-	80,848,191	403,875,899	64,980,139	338,895,760	73,639,940	5,269,201	64,907,489	68,443,389	290	151
Subtotal	**327,636,055**	**186,610,000**	**(4,608,347)**	**-**	**182,001,653**	**-**	**80,848,191**	**403,875,899**	**64,980,139**	**338,895,760**	**73,639,940**	**5,269,201**	**64,907,489**	**68,443,389**	**290**	**151**
Account 070 X 5126																
Breached Bond/Detention Fund	13,764,318	24,500,000	(564,703)	-	23,935,297	-	9,907,066	23,106,681	9,515,000	13,591,681	12,540,955	50,040	21,963,522	42,393	-	-
Subtotal	**13,764,318**	**24,500,000**	**(564,703)**	**-**	**23,935,297**	**-**	**9,907,066**	**23,106,681**	**9,515,000**	**13,591,681**	**12,540,955**	**50,040**	**21,963,522**	**42,393**	**-**	**-**
Subtotal, No Year Accounts	**441,766,775**	**342,175,000**	**(8,192,518)**	**-**	**333,982,482**	**-**	**143,924,143**	**577,498,400**	**146,021,380**	**431,477,020**	**168,078,887**	**10,172,594**	**190,621,140**	**113,306,533**	**290**	**151**
Total, Fee Accounts	**441,766,775**	**342,175,000**	**(8,192,518)**	**-**	**333,982,482**	**-**	**143,924,143**	**577,498,400**	**146,021,380**	**431,477,020**	**168,078,887**	**10,172,594**	**190,621,140**	**113,306,533**	**290**	**151**
Legacy																
Account 070 X 8598																
Legacy																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0543																
Automation Modernization	10,471	-	-	-	-	-	-	10,471	-	10,471	1,220	-	-	1,220	-	-
Subtotal	**10,471**	**-**	**-**	**-**	**-**	**-**	**-**	**10,471**	**-**	**10,471**	**1,220**	**-**	**-**	**1,220**	**-**	**-**
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Legacy	**10,472**	**-**	**-**	**-**	**-**	**-**	**-**	**10,472**	**-**	**10,472**	**1,220**	**-**	**-**	**1,220**	**-**	**-**
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,474,567	-	-	-	-	-	-	1,474,567	-	1,474,567	-	-	-	-	-	-
Subtotal	**1,607,511**	**-**	**-**	**-**	**-**	**-**	**-**	**1,607,511**	**-**	**1,607,511**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, No Year Accounts	**1,617,983**	**-**	**-**	**-**	**-**	**-**	**-**	**1,617,983**	**-**	**1,617,983**	**1,220**	**-**	**-**	**1,220**	**-**	**-**
Total, Legacy	**1,617,983**	**-**	**-**	**-**	**-**	**-**	**-**	**1,617,983**	**-**	**1,617,983**	**1,220**	**-**	**-**	**1,220**	**-**	**-**
Total, ICE	**533,839,706**	**9,879,137,000**	**(8,192,518)**	**-**	**9,870,944,482**	**474,007**	**143,937,494**	**10,207,020,689**	**4,203,993,686**	**6,003,027,003**	**291,240,886**	**14,657,387**	**3,361,409,561**	**1,119,167,623**	**20,363**	**24,266**

Footnotes

Column 3 FY Enacted Notes: 070 24 0540: Enterprise Services amounts are reported under the Mission Support PPA and will be updated in a future MER submission.
ICE's FY24 enacted 5-year Procurement, Construction, and Improvements account, 070 24/48 0545, for $20,100,000 is not included on the March 2024 MER; although will be reflected on a future MER once the account is created by the U.S. Treasury and reflected in the financial System.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24/25 0550																
Mission Support	-	1,069,198,000	-	-	1,069,198,000	-	-	1,069,198,000	342,026,851	727,171,149	-	-	176,875,931	165,150,920	1,602	1,866
Aviation Screening Operations																
Screener Partnership Program	-	253,759,000	-	-	253,759,000	-	-	253,759,000	75,289,375	178,469,625	-	-	30,472,422	44,816,953	13	2,193
Screener PC&B	-	5,302,075,000	-	-	5,302,075,000	-	1,004,642,400	5,302,075,000	2,437,010,759	2,865,064,241	-	-	2,148,712,235	288,298,524	50,964	-
Screener Training and Other	-	272,357,000	-	-	272,357,000	-	-	272,357,000	122,914,995	149,442,005	-	-	54,757,684	68,157,311	290	271
Airport Management	-	871,626,000	-	-	871,626,000	-	-	871,626,000	388,477,700	483,148,300	-	-	271,932,007	116,545,693	3,707	10
Canines	-	159,818,000	-	-	159,818,000	-	-	159,818,000	67,373,233	92,444,767	-	-	55,760,949	11,612,284	716	244
Screening Technology Maintenance	-	561,848,000	-	-	561,848,000	-	-	561,848,000	101,555,387	460,292,613	-	-	33,386,708	68,168,679	167	-
Secure Flight	-	137,888,000	-	-	137,888,000	-	-	137,888,000	64,188,855	73,699,145	-	-	23,327,083	40,861,772	272	63
Subtotal, Aviation Screening Operations	**-**	**7,559,371,000**	**-**	**-**	**7,559,371,000**	**-**	**1,004,642,400**	**7,559,371,000**	**3,256,810,304**	**4,302,560,696**	**-**	**-**	**2,618,349,088**	**638,461,216**	**56,129**	**2,781**
Other Operations and Enforcement																
Federal Air Marshal	-	808,852,000	-	-	808,852,000	-	-	808,852,000	359,899,775	448,952,225	-	-	308,411,211	51,488,564	-	-
Federal Flight Deck Officer and Crew Training	-	26,681,000	-	-	26,681,000	-	-	26,681,000	7,570,879	19,110,121	-	-	3,882,271	3,688,609	37	53
Aviation Regulation	-	243,766,000	-	-	243,766,000	-	-	243,766,000	115,844,173	127,921,827	-	-	93,100,789	22,743,384	1,064	-
Air Cargo	-	135,640,000	-	-	135,640,000	-	-	135,640,000	44,312,226	91,327,774	-	-	41,855,225	2,457,001	574	62
Intelligence Operations and TSOC	-	98,793,000	-	-	98,793,000	-	-	98,793,000	41,469,904	57,323,096	-	-	33,686,786	7,783,118	376	24
Surface Programs	-	173,142,000	-	-	173,142,000	-	-	173,142,000	69,087,825	104,054,175	-	-	63,943,075	5,144,750	687	26
Vetting Programs	-	49,525,000	-	-	49,525,000	-	-	49,525,000	13,807,654	35,717,346	-	-	8,079,217	5,728,437	83	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	**-**	**1,536,399,000**	**-**	**-**	**1,536,399,000**	**-**	**-**	**1,536,399,000**	**651,992,436**	**884,406,564**	**-**	**-**	**552,958,573**	**99,033,863**	**2,834**	**182**
Subtotal	**-**	**10,164,968,000**	**-**	**-**	**10,164,968,000**	**-**	**1,004,642,400**	**10,164,968,000**	**4,250,829,591**	**5,914,138,409**	**-**	**-**	**3,348,183,592**	**902,645,999**	**60,565**	**4,829**
Account 070 23/24 0550																
Mission Support	16,547,848	-	-	-	-	-	-	16,547,848	11,328,467	5,219,381	472,337,383	8,469,841	304,175,883	171,020,126	-	-
Aviation Screening Operations																
Screener Partnership Program	3,688,082	-	-	-	-	-	-	3,688,082	3,107,258	580,825	116,410,541	420,999	90,893,695	28,203,104	-	-
Screener PC&B	6,682,630	-	-	-	-	-	-	6,682,630	4,029,886	2,652,745	322,608,740	-	264,112,280	62,526,346	-	-
Screener Training and Other	19,023,748	-	-	-	-	-	-	19,023,748	10,809,529	8,214,219	107,911,491	7,718,858	66,012,347	44,989,816	-	-
Airport Management	4,273,152	-	-	-	-	-	-	4,273,152	1,771,653	2,501,499	163,930,025	308,032	114,984,507	50,409,139	-	-
Canines	7,259,764	-	-	-	-	-	-	7,259,764	5,624,703	1,635,061	33,514,228	331,861	25,154,335	13,652,735	-	-
Screening Technology Maintenance	7,429,376	-	-	-	-	-	-	7,429,376	3,717,705	3,711,671	347,421,695	3,087,200	213,420,012	134,632,188	-	-
Secure Flight	286,452	-	-	-	-	-	-	286,452	202,299	84,153	51,781,393	24,441	26,204,706	25,754,545	-	-
Subtotal, Aviation Screening Operations	**48,643,205**	**-**	**-**	**-**	**-**	**-**	**-**	**48,643,205**	**29,263,033**	**19,380,172**	**1,143,578,114**	**11,891,390**	**800,781,882**	**360,167,874**	**-**	**-**
Other Operations and Enforcement																
Federal Air Marshal	15,358,538	-	-	-	-	-	-	15,358,538	12,183,824	3,174,714	92,746,321	4,668,079	65,355,839	34,906,227	-	-
Federal Flight Deck Officer and Crew Training	138,935	-	-	-	-	-	-	138,935	69,276	69,659	13,642,164	5,646	5,420,214	8,285,580	-	-
Aviation Regulation	2,339,457	-	-	-	-	-	-	2,339,457	2,147,608	191,849	62,009,205	102,246	43,022,108	21,032,460	-	-
Air Cargo	8,429,218	-	-	-	-	-	-	8,429,218	7,637,983	791,235	27,969,146	65,398	25,576,790	9,964,940	-	-
Intelligence Operations and TSOC	1,155,430	-	-	-	-	-	-	1,155,430	572,752	582,679	19,539,865	7,060	11,881,628	8,223,929	-	-
Surface Programs	5,797,484	-	-	-	-	-	-	5,797,484	1,965,228	3,832,256	29,300,582	90,887	18,534,265	12,640,659	-	-
Vetting Programs	978,965	-	-	-	-	-	-	978,965	669,324	309,641	13,775,321	3,155	8,055,279	6,386,211	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	**34,198,029**	**-**	**-**	**-**	**-**	**-**	**-**	**34,198,029**	**25,245,995**	**8,952,034**	**258,982,603**	**4,942,471**	**177,846,122**	**101,440,005**	**-**	**-**
Subtotal	**99,389,081**	**-**	**-**	**-**	**-**	**-**	**-**	**99,389,081**	**65,837,495**	**33,551,587**	**1,874,898,100**	**25,303,702**	**1,282,803,887**	**632,628,005**	**-**	**-**
Subtotal, Multi Year Accounts	**99,389,081**	**10,164,968,000**	**-**	**-**	**10,164,968,000**	**-**	**1,004,642,400**	**10,264,357,081**	**4,316,667,085**	**5,947,689,996**	**1,874,898,100**	**25,303,702**	**4,630,987,480**	**1,535,274,004**	**60,565**	**4,829**
Account 070 X 0550																
Non Supplemental/Emergency Funds																
Mission Support	318,057	-	-	-	-	-	-	318,057	-	318,057	2,546,615	-	296,779	2,249,836	-	-
Airport Management	169,574	-	-	-	-	-	64,317	233,892	17	233,875	37,211	-	21,046	16,183	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Indirect Air Cargo Fee	202,922	-	-	-	-	-	-	202,922	-	202,922	19	-	-	19	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint Support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS Procurement and Installation	48,118	-	-	-	-	-	-	48,118	-	48,118	-	-	-	-	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	**742,651**	**-**	**-**	**-**	**-**	**-**	**64,317**	**806,968**	**17**	**806,952**	**2,623,791**	**-**	**317,825**	**2,305,983**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Supplemental / Emergency																
Checkpoint Security	19	-	-	-	-	-	-	19	-	19	212,537	-	-	212,537	-	-
EDS Procurement and Installation	87,317	-	-	-	-	-	-	87,317	-	87,317	777,196	-	-	777,196	-	-
Subtotal, Supplemental / Emergency	**87,336**	**-**	**-**	**-**	**-**	**-**	**-**	**87,336**	**-**	**87,336**	**989,733**	**-**	**-**	**989,733**	**-**	**-**
Vetting and Credentialing																
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	48,012,884	-	-	-	-	-	34,598,272	82,611,156	35,617,670	46,993,486	29,074,492	187,540	30,356,204	34,148,418	83	7
Hazardous Materials	9,141,046	-	-	-	-	-	8,913,469	18,054,515	9,322,239	8,732,276	5,284,616	150,858	7,946,864	6,509,133	35	-
General Aviation at DCA	2,800,410	-	-	-	-	-	229,309	3,029,719	323,825	2,705,894	72,765	6,500	220,954	169,136	1	20
Commercial Aviation and Airports	862,861	-	-	-	-	-	4,508,033	5,370,894	4,674,632	696,262	933,594	-	4,088,949	1,519,277	-	-
Other Security Threat Assessments	10	-	-	-	-	-	10	20	10	10	-	-	10	-	-	-
Air Cargo Fee	6,331,254	-	-	-	-	-	1,541,846	7,873,100	2,844,650	5,028,451	2,004,626	15,044	2,075,275	2,758,956	-	-
TSA Precheck Application Program	241,928,360	-	-	-	-	-	210,620,642	452,549,002	186,924,297	265,624,705	148,778,125	5,038,400	174,798,153	155,865,869	217	68
Alien Flight School Fee (Mandatory)	12,258,721	-	(342,000)	-	-	-	2,633,460	14,550,181	2,056,791	12,493,391	1,851,534	5	2,531,282	1,377,038	18	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	**321,335,547**	**-**	**(342,000)**	**-**	**-**	**-**	**263,045,041**	**584,038,588**	**241,764,113**	**342,274,474**	**187,999,751**	**5,398,347**	**222,017,691**	**202,347,827**	**354**	**95**
Subtotal	**322,165,533**	**-**	**(342,000)**	**-**	**-**	**-**	**263,109,359**	**584,932,892**	**241,764,130**	**343,168,762**	**191,613,276**	**5,398,347**	**222,335,516**	**205,643,543**	**354**	**95**
Subtotal, No Year Accounts	**322,165,533**	**-**	**(342,000)**	**-**	**-**	**-**	**263,109,359**	**584,932,892**	**241,764,130**	**343,168,762**	**191,613,276**	**5,398,347**	**222,335,516**	**205,643,543**	**354**	**95**
Total, Operations and Support	**421,554,615**	**10,164,968,000**	**(342,000)**	**-**	**10,164,968,000**	**-**	**1,267,751,759**	**10,849,289,973**	**4,558,431,216**	**6,290,858,758**	**2,066,511,376**	**30,702,049**	**4,853,322,995**	**1,740,917,547**	**60,919**	**4,924**
Procurement, Construction and Improvements																
Account 070 24/26 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	40,678,000	-	-	40,678,000	-	-	40,678,000	9,786,260	30,891,740	-	-	-	9,786,260	-	116
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**40,678,000**	**-**	**-**	**40,678,000**	**-**	**-**	**40,678,000**	**9,786,260**	**30,891,740**	**-**	**-**	**-**	**9,786,260**	**-**	**220**
Account 070 23/25 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	3,752,654	-	-	-	-	-	-	3,752,654	134,278	3,618,376	121,920,057	-	11,483,687	110,570,648	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	284,777	-	284,777	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**3,752,654**	**-**	**-**	**-**	**-**	**-**	**-**	**3,752,654**	**134,278**	**3,618,376**	**122,204,834**	**-**	**11,768,464**	**110,570,648**	**-**	**-**
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	11,496	-	-	-	-	-	-	11,496	323	11,173	47,809,118	-	18,680,887	29,128,553	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	292,770	-	292,770	-	-	-
Subtotal	**11,496**	**-**	**-**	**-**	**-**	**-**	**-**	**11,496**	**323**	**11,173**	**48,101,888**	**-**	**18,973,658**	**29,128,553**	**-**	**-**
Subtotal, Multi Year Accounts	**3,764,150**	**40,678,000**	**-**	**-**	**40,678,000**	**-**	**-**	**44,442,150**	**9,920,861**	**34,521,290**	**170,306,722**	**-**	**30,742,122**	**149,485,461**	**-**	**220**
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	41,518,052	250,000,000	(14,250,000)	-	235,750,000	-	-	277,268,052	29,005,658	248,262,395	1,021,132,448	19,990,010	122,819,040	907,329,055	-	-
Subtotal, Aviation Security Capital Fund	**41,518,052**	**250,000,000**	**(14,250,000)**	**-**	**235,750,000**	**-**	**-**	**277,268,052**	**29,005,658**	**248,262,395**	**1,021,132,448**	**19,990,010**	**122,819,040**	**907,329,055**	**-**	**-**
Subtotal	**41,518,052**	**250,000,000**	**(14,250,000)**	**-**	**235,750,000**	**-**	**-**	**277,268,052**	**29,005,658**	**248,262,395**	**1,021,132,448**	**19,990,010**	**122,819,040**	**907,329,055**	**-**	**-**
Subtotal, No Year Accounts	**41,518,052**	**250,000,000**	**(14,250,000)**	**-**	**235,750,000**	**-**	**-**	**277,268,052**	**29,005,658**	**248,262,395**	**1,021,132,448**	**19,990,010**	**122,819,040**	**907,329,055**	**-**	**-**
Total, Procurement, Construction and Improvements	**45,282,203**	**290,678,000**	**(14,250,000)**	**-**	**276,428,000**	**-**	**-**	**321,710,203**	**38,926,519**	**282,783,684**	**1,191,439,169**	**19,990,010**	**153,561,162**	**1,056,814,516**	**-**	**220**
Research and Development																
Account 070 24/25 0802																
Research and Development	-	14,641,000	-	-	14,641,000	-	-	14,641,000	-	14,641,000	-	-	-	-	-	-
Subtotal	**-**	**14,641,000**	**-**	**-**	**14,641,000**	**-**	**-**	**14,641,000**	**-**	**14,641,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0802																
Research and Development	450,638	-	-	-	-	-	-	450,638	291,774	158,864	30,826,962	49,961	11,889,264	19,179,510	-	-
Subtotal	**450,638**	**-**	**-**	**-**	**-**	**-**	**-**	**450,638**	**291,774**	**158,864**	**30,826,962**	**49,961**	**11,889,264**	**19,179,510**	**-**	**-**
Subtotal, Multi Year Accounts	**450,638**	**14,641,000**	**-**	**-**	**14,641,000**	**-**	**-**	**15,091,638**	**291,774**	**14,799,864**	**30,826,962**	**49,961**	**11,889,264**	**19,179,510**	**-**	**-**
Account 070 X 0553																
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,809**	**-**	**-**	**30,809**	**-**	**-**
Subtotal, No Year Accounts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,809**	**-**	**-**	**30,809**	**-**	**-**
Total, Research and Development	**450,638**	**14,641,000**	**-**	**-**	**14,641,000**	**-**	**-**	**15,091,638**	**291,774**	**14,799,864**	**30,857,771**	**49,961**	**11,889,264**	**19,210,319**	**-**	**-**
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,064,205	-	-	-	-	-	455,076	1,519,280	29	1,519,252	1,117,240	-	1,116,096	1,172	-	-
Subtotal	**1,064,205**	**-**	**-**	**-**	**-**	**-**	**455,076**	**1,519,280**	**29**	**1,519,252**	**1,117,240**	**-**	**1,116,096**	**1,172**	**-**	**-**
Subtotal, No Year Accounts	**1,064,205**	**-**	**-**	**-**	**-**	**-**	**455,076**	**1,519,280**	**29**	**1,519,252**	**1,117,240**	**-**	**1,116,096**	**1,172**	**-**	**-**
Total, Loose Change at Checkpoint	**1,064,205**	**-**	**-**	**-**	**-**	**-**	**455,076**	**1,519,280**	**29**	**1,519,252**	**1,117,240**	**-**	**1,116,096**	**1,172**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	792,261	-	-	-	-	-	-	792,261	-	792,261	248,190	-	-	248,190	-	-
Subtotal	**792,261**	**-**	**-**	**-**	**-**	**-**	**-**	**792,261**	**-**	**792,261**	**248,190**	**-**	**-**	**248,190**	**-**	**-**
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	718,915	-	-	-	-	-	-	718,915	589,483	129,432	515,724	74,168	-	1,031,040	-	-
Hazardous Materials (HazMat) Fee	25,032	-	-	-	-	-	-	25,032	3,333	21,699	95,081	-	-	98,414	-	-
Alien Flight Student Program-Fee	1,863,310	-	-	-	-	-	-	1,863,310	22,336	1,840,974	525,251	-	-	547,587	-	-
General Aviation at DCA Fee	50,637	-	-	-	-	-	-	50,637	17,217	33,420	-	-	-	17,217	-	-
Air Cargo Fee	92,246	-	-	-	-	-	-	92,246	31,369	60,877	13,034	-	1,321	43,082	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	1,314,986	-	-	-	-	-	-	1,314,986	1,080,253	234,733	1,267,676	149,537	-	2,198,392	-	-
Subtotal, Intelligence and Vetting Fees	**4,065,127**	**-**	**-**	**-**	**-**	**-**	**-**	**4,065,127**	**1,743,991**	**2,321,136**	**2,416,768**	**223,705**	**1,321**	**3,935,733**	**-**	**-**
Subtotal	**4,065,127**	**-**	**-**	**-**	**-**	**-**	**-**	**4,065,127**	**1,743,991**	**2,321,136**	**2,416,768**	**223,705**	**1,321**	**3,935,733**	**-**	**-**
Account 070 X 0554																
Transportation Security Support																
Headquarters Administration	12,206	-	-	-	-	-	-	12,206	-	12,206	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	**12,206**	**-**	**-**	**-**	**-**	**-**	**-**	**12,206**	**-**	**12,206**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**12,206**	**-**	**-**	**-**	**-**	**-**	**-**	**12,206**	**-**	**12,206**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Surface Transportation Security	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0541																
Federal Air Marshals																
Management and Administration	-	-	-	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**159,773**	**-**	**-**	**159,773**	**-**	**-**
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**159,773**	**-**	**-**	**159,773**	**-**	**-**
Account 070 X 0508																
Transportation Security Administration																
TSA	7,168	-	-	-	-	-	-	7,168	-	7,168	-	-	-	-	-	-
Subtotal	**7,168**	**-**	**-**	**-**	**-**	**-**	**-**	**7,168**	**-**	**7,168**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, No Year Accounts	**4,876,763**	**-**	**-**	**-**	**-**	**-**	**-**	**4,876,763**	**1,743,991**	**3,132,772**	**2,824,731**	**223,705**	**1,321**	**4,343,696**	**-**	**-**
Total, Airport Checkpoint Screening Fund	**4,876,763**	**-**	**-**	**-**	**-**	**-**	**-**	**4,876,763**	**1,743,991**	**3,132,772**	**2,824,731**	**223,705**	**1,321**	**4,343,696**	**-**	**-**
Total, TSA	**473,228,423**	**10,470,287,000**	**(14,592,000)**	**-**	**10,456,037,000**	**-**	**1,268,206,834**	**11,192,487,857**	**4,599,393,528**	**6,593,094,329**	**3,292,750,287**	**50,965,725**	**5,019,890,839**	**2,821,287,250**	**60,919**	**5,144**

Footnotes

Column 3 FY Enacted Notes: TSA's fiscal year 2024 enacted annual account, 070 24 0550, in the Operations and Support appropriation is not reflected on the MER, although funding is included in TSA's 24/25 0550 Operations and Support account. Enacted amounts will be reported appropriately on a future MER submission once the account is created by the U.S. Treasury and reflected in the financial System.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration	614,586	-	-	-	-	-	-	614,586	-	614,586	19,586	-	-	19,586	-	-
Subtotal	**614,586**	**-**	**-**	**-**	**-**	**-**	**-**	**614,586**	**-**	**614,586**	**19,586**	**-**	**-**	**19,586**	**-**	**-**
Subtotal, No Year Accounts	**614,586**	**-**	**-**	**-**	**-**	**-**	**-**	**614,586**	**-**	**614,586**	**19,586**	**-**	**-**	**19,586**	**-**	**-**
Account 070 24 0610																
Military Pay	-	4,731,915,000	-	-	4,731,915,000	-	-	4,731,915,000	2,177,823,734	2,554,091,266	-	-	1,859,199,326	318,624,408	40,035	-
Military Personnel Support	-	515,807,000	-	-	515,807,000	-	-	515,807,000	215,440,375	300,366,625	-	-	131,465,935	83,974,440	979	-
Surface Operations	-	818,855,000	-	-	818,855,000	-	-	818,855,000	316,828,716	502,026,284	-	-	222,110,788	94,717,928	807	-
Air Operations	-	761,770,000	-	-	761,770,000	-	-	761,770,000	248,344,117	513,425,883	-	-	120,381,510	127,962,607	756	-
Coastal & Shore Operations	-	1,424,656,000	-	-	1,424,656,000	-	305	1,424,656,305	528,578,855	896,077,450	-	-	315,995,115	212,583,740	3,611	-
Cyber & Intelligence Operations	-	283,523,000	-	-	283,523,000	-	-	283,523,000	80,998,176	202,524,824	-	-	38,028,409	42,969,767	393	-
Command, Control, Communications	-	978,039,000	-	-	978,039,000	-	-	978,039,000	283,312,762	694,726,238	-	-	75,590,943	207,721,819	460	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	395,489,000	-	-	395,489,000	-	-	395,489,000	169,060,617	226,428,383	-	-	97,034,379	72,026,238	1,436	-
Subtotal	**-**	**9,910,054,000**	**-**	**-**	**9,910,054,000**	**-**	**305**	**9,910,054,305**	**4,020,387,352**	**5,889,666,953**	**-**	**-**	**2,859,806,405**	**1,160,580,947**	**48,477**	**-**
Subtotal, Annual Accounts	**-**	**9,910,054,000**	**-**	**-**	**9,910,054,000**	**-**	**305**	**9,910,054,305**	**4,020,387,352**	**5,889,666,953**	**-**	**-**	**2,859,806,405**	**1,160,580,947**	**48,477**	**-**
Account 070 24/28 0610																
Environmental Compliance and Restoratio	-	24,717,000	-	-	24,717,000	-	-	24,717,000	3,487,882	21,229,118	-	-	3,024,849	463,033	38	-
Subtotal	**-**	**24,717,000**	**-**	**-**	**24,717,000**	**-**	**-**	**24,717,000**	**3,487,882**	**21,229,118**	**-**	**-**	**3,024,849**	**463,033**	**38**	**-**
Account 070 24/26 0610																
Coastal & Shore Operations	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 24/25 0610																
Surface Operations	-	100,000,000	-	-	100,000,000	-	-	100,000,000	2,504,666	97,495,334	-	-	685,532	1,819,134	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**100,000,000**	**-**	**-**	**100,000,000**	**-**	**-**	**100,000,000**	**2,504,666**	**97,495,334**	**-**	**-**	**685,532**	**1,819,134**	**-**	**-**
Account 070 23/27 0610																
Environmental Compliance and Restoration	10,737,482	-	-	-	-	-	-	10,737,482	4,368,194	6,369,289	12,071,229	9,836	1,211,095	15,218,492	-	-
Subtotal	**10,737,482**	**-**	**-**	**-**	**-**	**-**	**-**	**10,737,482**	**4,368,194**	**6,369,289**	**12,071,229**	**9,836**	**1,211,095**	**15,218,492**	**-**	**-**
Account 070 23/25 0610																
Coastal & Shore Operations	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000,000**	**-**	**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0610																
Surface Operations	19,979,724	-	-	-	-	-	-	19,979,724	16,339,408	3,640,316	23,806,977	732,121	22,714,070	16,700,194	-	-
Coastal & Shore Operations	15,194	-	-	-	-	-	-	15,194	8,901	6,292	-	-	5,631	3,270	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	24,352,301	-	-	-	-	-	-	24,352,301	14,605,591	9,746,711	11,059,704	45,055	10,416,524	15,203,716	-	-
Subtotal	**44,347,219**	**-**	**-**	**-**	**-**	**-**	**-**	**44,347,219**	**30,953,900**	**13,393,319**	**34,866,681**	**777,176**	**33,136,225**	**31,907,180**	**-**	**-**
Account 070 22/26 0610																
Environmental Compliance and Restoration	4,803,943	-	-	-	-	-	-	4,803,943	64,208	4,739,736	12,982,959	-	4,918,717	8,128,450	-	-
Infrastructure Investment and Jobs Act (PL 117-58)	4,742,888	-	-	-	-	-	-	4,742,888	326,215	4,416,672	102,159	-	175,106	253,268	-	-
Subtotal	**9,546,831**	**-**	**-**	**-**	**-**	**-**	**-**	**9,546,831**	**390,423**	**9,156,408**	**13,085,118**	**-**	**5,093,822**	**8,381,719**	**-**	**-**
Account 070 22/24 0610																
Coastal & Shore Operations	4,850,000	-	-	-	-	-	-	4,850,000	93,256	4,756,744	150,000	-	34,017	209,239	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**4,850,000**	**-**	**-**	**-**	**-**	**-**	**-**	**4,850,000**	**93,256**	**4,756,744**	**150,000**	**-**	**34,017**	**209,239**	**-**	**-**
Account 070 21/25 0610																
Environmental Compliance and Restoration	4,486,092	-	-	-	-	-	-	4,486,092	851,435	3,634,657	4,832,729	23,892	2,008,158	3,652,113	-	-
Subtotal	**4,486,092**	**-**	**-**	**-**	**-**	**-**	**-**	**4,486,092**	**851,435**	**3,634,657**	**4,832,729**	**23,892**	**2,008,158**	**3,652,113**	**-**	**-**
Account 070 20/24 0610																
Environmental Compliance and Restoration	7,255,368	-	-	-	-	-	-	7,255,368	862,258	6,393,110	2,723,385	41,286	1,479,855	2,064,504	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**7,255,368**	**-**	**-**	**-**	**-**	**-**	**-**	**7,255,368**	**862,258**	**6,393,110**	**2,723,385**	**41,286**	**1,479,855**	**2,064,504**	**-**	**-**
Subtotal, Multi Year Accounts	**101,222,993**	**144,717,000**	**-**	**-**	**144,717,000**	**-**	**-**	**245,939,993**	**43,512,014**	**202,427,979**	**67,729,142**	**852,190**	**46,673,553**	**63,715,413**	**38**	**-**
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	20,479,804	-	-	-	-	-	5,094,446	25,574,250	56,250	25,518,000	-	-	56,250	-	-	-
Subtotal	**20,479,805**	**-**	**-**	**-**	**-**	**-**	**5,094,446**	**25,574,250**	**56,250**	**25,518,001**	**-**	**-**	**56,250**	**-**	**-**	**-**
Subtotal, No Year Accounts	**20,479,805**	**-**	**-**	**-**	**-**	**-**	**5,094,446**	**25,574,250**	**56,250**	**25,518,001**	**-**	**-**	**56,250**	**-**	**-**	**-**
Total, Operations and Support	**122,317,383**	**10,054,771,000**	**-**	**-**	**10,054,771,000**	**-**	**5,094,751**	**10,182,183,134**	**4,063,955,616**	**6,118,227,518**	**67,748,728**	**852,190**	**2,906,536,208**	**1,224,315,946**	**48,515**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 24/28 0613																
Aircraft																
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	3,560,000	-	-	3,560,000	-	-	3,560,000	-	3,560,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	4,500,000	-	-	4,500,000	-	-	4,500,000	2,260,636	2,239,364	-	-	265	2,260,371	-	-
MH-60T Sustainment - Aircraft	-	54,990,000	-	-	54,990,000	-	-	54,990,000	-	54,990,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	480,000	-	-	480,000	-	-	480,000	-	480,000	-	-	-	-	-	-
Subtotal, Aircraft	**-**	**63,530,000**	**-**	**-**	**63,530,000**	**-**	**-**	**63,530,000**	**2,260,636**	**61,269,364**	**-**	**-**	**265**	**2,260,371**	**-**	**-**
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	-	44,080,000	-	-	44,080,000	-	-	44,080,000	-	44,080,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	126,840,000	-	-	126,840,000	-	-	126,840,000	-	126,840,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	4,780,000	-	-	4,780,000	-	-	4,780,000	-	4,780,000	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	**-**	**175,700,000**	**-**	**-**	**175,700,000**	**-**	**-**	**175,700,000**	**-**	**175,700,000**	**-**	**-**	**-**	**-**	**-**	**-**
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	145,000,000	-	-	145,000,000	-	-	145,000,000	-	145,000,000	-	-	-	-	-	-
National Security Cutter (NSC) - Vessel	-	17,100,000	-	-	17,100,000	-	-	17,100,000	-	17,100,000	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	579,000,000	-	-	579,000,000	-	-	579,000,000	12,932,700	566,067,300	-	-	594,853	12,337,847	-	-
Fast Response Cutter (FRC) - Vessels	-	220,000,000	-	-	220,000,000	-	-	220,000,000	-	220,000,000	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	6,500,000	-	-	6,500,000	-	-	6,500,000	-	6,500,000	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	118,900,000	-	-	118,900,000	-	-	118,900,000	16,598,687	102,301,313	-	-	-	16,598,687	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Polar Sustainment - Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	**-**	**1,092,500,000**	**-**	**-**	**1,092,500,000**	**-**	**-**	**1,092,500,000**	**29,531,387**	**1,062,968,613**	**-**	**-**	**594,853**	**28,936,534**	**-**	**-**
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	20,660,000	-	-	20,660,000	-	-	20,660,000	-	20,660,000	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	15,700,000	-	-	15,700,000	-	-	15,700,000	-	15,700,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	20,600,000	-	-	20,600,000	-	-	20,600,000	-	20,600,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	5,260,000	-	-	5,260,000	-	-	5,260,000	-	5,260,000	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	**-**	**62,220,000**	**-**	**-**	**62,220,000**	**-**	**-**	**62,220,000**	**-**	**62,220,000**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**-**	**1,393,950,000**	**-**	**-**	**1,393,950,000**	**-**	**-**	**1,393,950,000**	**31,792,023**	**1,362,157,977**	**-**	**-**	**595,118**	**31,196,905**	**-**	**-**
Account 070 23/27 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	2,350,628	-	-	-	-	-	-	2,350,628	550,000	1,800,628	649,373	-	199,498	999,875	-	-
Polar Ice Breaking Vessel - Vessels	20,425,675	-	-	-	-	-	-	20,425,675	6,525,751	13,899,924	20,379,490	196	5,168,430	21,736,615	-	-
National Security Cutter (NSC) - Vessel	20,605,151	-	-	-	-	-	-	20,605,151	600,365	20,004,787	39,394,849	-	3,351,053	36,644,160	-	-
Offshore Patrol Cutter (OPC) - Vessels	507,618,192	-	-	-	-	-	-	507,618,192	70,732,360	436,885,832	31,361,220	-	10,857,865	91,235,715	-	-
Fast Response Cutter (FRC) - Vessels	55,845,917	-	-	-	-	-	-	55,845,917	4,787,830	51,058,086	5,925,624	-	2,573,449	8,140,005	-	-
Cutter Small Boats - Vessels	20,000,000	-	-	-	-	-	-	20,000,000	93,202	19,906,798	-	-	-	93,202	-	-
In-Service Vessel Sustainment - Vessels	73,209,902	-	-	-	-	-	-	73,209,902	17,822,226	55,387,676	14,865,746	-	4,603,457	28,084,515	-	-
Inland Waterways and Western Rivers Cutters - Vessels	77,000,000	-	-	-	-	-	-	77,000,000	60,189	76,939,811	-	-	17,425	42,764	-	-
Polar Sustainment - Vessels	12,486,014	-	-	-	-	-	-	12,486,014	4,927,512	7,558,502	2,455,254	-	2,455,254	4,927,512	-	-
Subtotal, Vessels	**789,541,479**	**-**	**-**	**-**	**-**	**-**	**-**	**789,541,479**	**106,099,436**	**683,442,044**	**115,031,557**	**196**	**29,226,432**	**191,904,364**	**-**	**-**
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	10,332,330	-	-	-	-	-	-	10,332,330	10,254,484	77,846	32,606,991	8,558,394	11,010,345	23,292,736	-	-
HH-65 Conversion/Sustainment - Aircraft	1,838,029	-	-	-	-	-	-	1,838,029	592,481	1,245,547	10,196,353	-	8,463,791	2,325,043	-	-
MH-60T Sustainment - Aircraft	112,382,124	-	-	-	-	-	-	112,382,124	13,995,722	98,386,402	53,301,757	-	6,906,573	60,390,906	-	-
Small Unmanned Aircraft Systems - Aircraft	4,500,000	-	-	-	-	-	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Subtotal, Aircraft	**129,052,483**	**-**	**-**	**-**	**-**	**-**	**-**	**129,052,483**	**24,842,687**	**104,209,796**	**96,105,100**	**8,558,394**	**26,380,709**	**86,008,685**	**-**	**-**
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	5,784,718	-	-	-	-	-	-	5,784,718	3,876,900	1,907,818	10,869,962	3,784	6,045,881	8,697,198	-	-
C4ISR - Other Acquisition Programs	2,038,185	-	-	-	-	-	-	2,038,185	972,549	1,065,636	10,939,735	-	2,193,146	9,719,139	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	27,807,308	-	-	-	-	-	-	27,807,308	2,477	27,804,831	6,348,139	-	1,634,858	4,715,758	-	-
Other Equipment and Systems - Other Acquisition Programs	1,700,643	-	-	-	-	-	-	1,700,643	-	1,700,643	7,757,574	-	3,100,472	4,657,102	-	-
Subtotal, Other Acquisition Programs	**52,330,854**	**-**	**-**	**-**	**-**	**-**	**-**	**52,330,854**	**4,851,927**	**47,478,927**	**35,915,410**	**3,784**	**12,974,357**	**27,789,196**	**-**	**-**
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	218,000,000	-	-	-	-	-	-	218,000,000	352,738	217,647,262	-	-	2,643	350,095	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	159,623,861	-	-	-	-	-	-	159,623,861	2,879,378	156,744,484	31,950,585	8,420	961,154	33,860,389	-	-
Minor Shore - Shore Facilities and Aids to Navigation	1,451,762	-	-	-	-	-	-	1,451,762	-	1,451,762	3,548,239	-	318,142	3,230,097	-	-
Subtotal, Shore Facilities and Aids to Navigation	**379,075,623**	**-**	**-**	**-**	**-**	**-**	**-**	**379,075,623**	**3,232,116**	**375,843,507**	**35,498,823**	**8,420**	**1,281,938**	**37,440,581**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
USCG - Infrastructure Investment and Jobs																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hurricane Supplemental																
PC&I - 2023 Hurricane Supplemental (P.L. 117-328)	110,257,087	-	-	-	-	-	-	110,257,087	3,429,678	106,827,409	3,886,780	833	6,214,884	1,100,741	-	-
Subtotal, Hurricane Supplemental	**110,257,087**	-	-	-	-	-	-	**110,257,087**	**3,429,678**	**106,827,409**	**3,886,780**	**833**	**6,214,884**	**1,100,741**	-	-
Subtotal	**1,460,257,527**	-	-	-	-	-	-	**1,460,257,527**	**142,455,843**	**1,317,801,684**	**286,437,671**	**8,571,627**	**76,078,320**	**344,243,567**	-	-
Account 070 22/26 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	210,470	-	71,367	139,103	-	-
Polar Ice Breaking Vessel - Vessels	54,318,255	-	-	-	-	-	-	54,318,255	8,740,279	45,577,975	10,612,008	15,391	5,334,261	14,002,635	-	-
National Security Cutter (NSC) - Vessel	48,033,233	-	-	-	-	-	-	48,033,233	14,871,579	33,161,654	33,028,437	746,780	15,179,263	31,973,974	-	-
Offshore Patrol Cutter (OPC) - Vessels	73,144,822	-	-	-	-	-	-	73,144,822	23,202,148	49,942,675	435,525,548	-	39,816,331	418,911,364	-	-
Fast Response Cutter (FRC) - Vessels	57,736,265	-	-	-	-	-	-	57,736,265	18,876,212	38,860,053	29,004,090	15,356	2,512,942	45,352,004	-	-
Cutter Small Boats - Vessels	2,858,277	-	-	-	-	-	-	2,858,277	248,345	2,609,932	1,774,404	-	75,791	1,946,958	-	-
In-Service Vessel Sustainment -Vessels	15,405,565	-	-	-	-	-	-	15,405,565	5,153,798	10,251,767	31,045,672	398,144	12,916,462	22,884,865	-	-
Inland Waterways and Western Rivers Cutters - Vessels	46,121,876	-	-	-	-	-	-	46,121,876	3,725,592	42,396,284	17,678,875	11,568	3,791,549	17,601,350	-	-
Polar Sustainment - Vessels	4,976,394	-	-	-	-	-	-	4,976,394	833,774	4,142,620	2,745,354	6,037	1,321,107	2,251,984	-	-
Subtotal, Vessels	**304,594,686**	-	-	-	-	-	-	**304,594,686**	**75,651,727**	**228,942,959**	**561,624,857**	**1,193,276**	**81,019,071**	**555,064,237**	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	28,267,022	-	-	-	-	-	-	28,267,022	4,944,087	23,322,935	107,101,417	-	26,127,272	85,918,231	-	-
HC-27J Conversion/Sustainment -Aircraft	6,444,282	-	-	-	-	-	-	6,444,282	3,859,803	2,584,478	39,681,201	-	25,809,259	17,731,745	-	-
HH-65 Conversion/Sustainment - Aircraft	719,744	-	-	-	-	-	-	719,744	332,467	387,277	21,784,348	-	10,809,731	11,307,084	-	-
MH-60T Sustainment - Aircraft	53,240,448	-	-	-	-	-	-	53,240,448	13,923,493	39,316,956	132,464,942	-	22,015,243	124,373,191	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal, Aircraft	**89,171,496**	-	-	-	-	-	-	**89,171,496**	**23,059,850**	**66,111,646**	**301,031,907**	-	**84,761,506**	**239,330,252**	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	299,808	-	-	-	-	-	-	299,808	40,764	259,044	3,484,355	11,910	2,372,719	1,140,490	-	-
C4ISR - Other Acquisition Programs	6,346,498	-	-	-	-	-	-	6,346,498	78,580	6,267,917	6,668,803	2,680,309	1,156,417	2,910,657	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	23,171,148	-	-	-	-	-	-	23,171,148	279,458	22,891,690	527,202	313	293,830	512,517	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	27,216,159	-	-	-	-	-	-	27,216,159	1,500,897	25,715,262	8,427,936	223	2,222,094	7,706,516	-	-
Other Equipment and Systems - Other Acquisition Programs	6,439,227	-	-	-	-	-	-	6,439,227	-	6,439,227	1,560,773	-	714,702	846,071	-	-
Subtotal, Other Acquisition Programs	**63,472,840**	-	-	-	-	-	-	**63,472,840**	**1,899,699**	**61,573,141**	**20,669,069**	**2,692,755**	**6,759,763**	**13,116,250**	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	199,184,072	-	-	-	-	-	-	199,184,072	6,383	199,177,689	143,147	1,650	146,992	889	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	147,535,422	-	-	-	-	-	-	147,535,422	7,866,760	139,668,662	2,440,778	-	78,771	10,228,767	-	-
Minor Shore - Shore Facilities and Aids to Navigation	762,693	-	-	-	-	-	-	762,693	313,697	448,996	2,997,434	-	2,381,401	929,730	-	-
Subtotal, Shore Facilities and Aids to Navigation	**347,482,187**	-	-	-	-	-	-	**347,482,187**	**8,186,840**	**339,295,347**	**5,581,360**	**1,650**	**2,607,164**	**11,159,386**	-	-
USCG - Infrastructure Investment and Jobs																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	419,901,130	-	-	-	-	-	-	419,901,130	34,959,056	384,942,074	5,910,934	-	3,147,630	37,722,360	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	**419,901,130**	-	-	-	-	-	-	**419,901,130**	**34,959,056**	**384,942,074**	**5,910,934**	-	**3,147,630**	**37,722,360**	-	-
Subtotal	**1,224,622,339**	-	-	-	-	-	-	**1,224,622,339**	**143,757,172**	**1,080,865,167**	**894,818,127**	**3,887,681**	**178,295,133**	**856,392,485**	-	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats	1,782,845	-	-	-	-	-	-	1,782,845	297,998	1,484,848	1,747,454	-	541,215	1,504,237	-	-
Polar Ice Breaking Vessel	28,530,626	-	-	-	-	-	-	28,530,626	8	28,530,618	508,877,704	-	525,695	508,352,017	-	-
National Security Cutter (NSC)	1,318,234	-	-	-	-	-	-	1,318,234	471,638	846,596	6,540,678	61,740	1,255,201	5,695,375	-	-
Offshore Patrol Cutter (OPC)	12,269,594	-	-	-	-	-	-	12,269,594	838,226	11,431,368	317,995,343	19,942	42,018,926	276,794,701	-	-
Fast Response Cutter (FRC)	15,418,129	-	-	-	-	-	-	15,418,129	5,951,302	9,466,826	150,564,324	32,048	32,408,238	124,075,340	-	-
Cutter Small Boats	6,539,659	-	-	-	-	-	-	6,539,659	1,200,000	5,339,659	1,839,510	676	364,036	2,674,798	-	-
In-Service Vessel Sustainment	7,222,300	-	-	-	-	-	-	7,222,300	590,114	6,632,186	11,664,450	321,571	9,135,210	2,797,782	-	-
Inland Waterways and Western Rivers Cutters	582,876	-	-	-	-	-	-	582,876	91,733	491,143	20,556,406	-	5,722,769	14,925,371	-	-
Polar Sustainment	469,443	-	-	-	-	-	-	469,443	20,000	449,443	2,241,612	132,892	1,034,000	1,094,719	-	-
Subtotal, Vessels	**74,133,706**	-	-	-	-	-	-	**74,133,706**	**9,461,020**	**64,672,686**	**1,022,027,479**	**568,869**	**93,005,290**	**937,914,339**	-	-
Aircraft																
HC-144 Conversion/Sustainment	2,099,625	-	-	-	-	-	-	2,099,625	530,225	1,569,400	3,824,996	61,952	1,160,278	3,132,991	-	-
HC-130J Acquisition/Conversion/Sustainment	15,005,792	-	-	-	-	-	-	15,005,792	4,706,265	10,299,527	39,579,935	-	7,929,413	36,356,786	-	-
HC-27J Conversion/Sustainment	1,980,265	-	-	-	-	-	-	1,980,265	297,449	1,682,816	2,903,985	183,331	768,472	2,249,632	-	-
HH-65 Conversion/Sustainment	64,994	-	-	-	-	-	-	64,994	12,299	52,695	4,426,173	642	2,416,742	2,021,088	-	-
MH-60T Sustainment	121,396	-	-	-	-	-	-	121,396	(5,011)	126,407	44,704,677	-	8,893,064	35,806,603	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	**19,872,072**	-	-	-	-	-	-	**19,872,072**	**5,541,228**	**14,330,845**	**95,439,767**	**245,925**	**21,167,970**	**79,567,100**	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
Program Oversight and Management	120,181	-	-	-	-	-	-	120,181	43,878	76,303	1,032,114	3,147	444,128	628,717	-	-
C4ISR	3,679,570	-	-	-	-	-	-	3,679,570	1,385,809	2,293,761	2,155,324	-	1,154,555	2,386,579	-	-
CG-Logistics Information Management System (CG-LIMS)	257,916	-	-	-	-	-	-	257,916	700	257,216	328,245	-	162,775	166,170	-	-
Cyber and Enterprise Mission Platform	4,715,186	-	-	-	-	-	-	4,715,186	3,939	4,711,248	2,498,901	-	1,803,323	699,516	-	-
Other Equipment and Systems	11,716	-	-	-	-	-	-	11,716	6,846	4,869	1,120,879	546	16,330	1,110,849	-	-
Subtotal, Other Acquisition Programs	**8,784,568**	**-**	**-**	**-**	**-**	**-**	**-**	**8,784,568**	**1,441,172**	**7,343,396**	**7,135,463**	**3,693**	**3,581,111**	**4,991,831**	**-**	**-**
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	197,854,965	-	-	-	-	-	-	197,854,965	2,400,694	195,454,270	48,804,424	100,189	4,540,593	46,564,336	-	-
Major Acquisition Systems Infrastructure	72,110,207	-	-	-	-	-	-	72,110,207	22,684,326	49,425,882	27,549,023	10,731,064	10,480,769	29,021,515	-	-
Minor Shore	1,760	-	-	-	-	-	-	1,760	1,391	369	2,607,535	1,760	1,514,784	1,092,381	-	-
Subtotal, Shore Facilities and Aids to Navigation	**269,966,932**	**-**	**-**	**-**	**-**	**-**	**-**	**269,966,932**	**25,086,411**	**244,880,521**	**78,960,981**	**10,833,013**	**16,536,147**	**76,678,233**	**-**	**-**
Subtotal	**372,757,278**	**-**	**-**	**-**	**-**	**-**	**-**	**372,757,278**	**41,529,830**	**331,227,448**	**1,203,563,689**	**11,651,499**	**134,290,518**	**1,099,151,503**	**-**	**-**
Account 070 20/24 0613																
Vessels																
Survey and Design - Vessels and Boats	1,015,717	-	-	-	-	-	-	1,015,717	27,414	988,303	991,094	64	235,946	782,499	-	-
Polar Ice Breaking Vessel	562,261	-	-	-	-	-	-	562,261	787	561,474	101,094,107	5,841	10,256,989	90,832,065	-	-
National Security Cutter (NSC)	2,477,108	-	-	-	-	-	-	2,477,108	66,281	2,410,827	6,689,918	458,985	2,422,379	3,874,835	-	-
Offshore Patrol Cutter (OPC)	45,865,261	-	-	-	-	-	-	45,865,261	4,127	45,861,135	100,075,537	-	27,230,698	72,848,965	-	-
Fast Response Cutter (FRC)	5,131,120	-	-	-	-	-	-	5,131,120	425,756	4,705,364	110,507,370	94,803	12,563,984	98,274,338	-	-
Cutter Small Boats	5,594,030	-	-	-	-	-	-	5,594,030	183,681	5,410,350	2,946,072	2,280	843,093	2,284,380	-	-
In-Service Vessel Sustainment	1,783,829	-	-	-	-	-	-	1,783,829	363,584	1,420,245	5,968,999	76,319	2,400,098	3,856,166	-	-
Inland Waterways and Western Rivers Cutters	755,860	-	-	-	-	-	-	755,860	697,296	58,565	1,601,320	458,707	450,939	1,388,969	-	-
Polar Sustainment	810,188	-	-	-	-	-	-	810,188	195,576	614,612	75,927	5,711	265,792	-	-	-
Subtotal, Vessels	**63,995,375**	**-**	**-**	**-**	**-**	**-**	**-**	**63,995,375**	**1,964,501**	**62,030,874**	**329,950,344**	**1,102,710**	**56,669,919**	**274,142,216**	**-**	**-**
Aircraft																
HC-144 Conversion/Sustainment	1,357,390	-	-	-	-	-	-	1,357,390	590,187	767,203	2,936,336	666	1,351,682	2,174,175	-	-
HC-130J Acquisition/Conversion/Sustainment	5,173,787	-	-	-	-	-	-	5,173,787	2,128,572	3,045,214	20,567,081	1,222	2,989,751	19,704,680	-	-
HC-27J Conversion/Sustainment	164,670	-	-	-	-	-	-	164,670	68,785	95,885	56,049,813	660	2,497,657	53,620,281	-	-
HH-65 Conversion/Sustainment	113,415	-	-	-	-	-	-	113,415	33,349	80,066	1,338,040	-	399,480	971,909	-	-
MH-60T Sustainment	484,563	-	-	-	-	-	-	484,563	313,438	171,125	111,752,466	5,480	21,113,609	90,946,816	-	-
Long Range Command and Control Aircraft	502,438	-	-	-	-	-	-	502,438	458,785	43,653	1,317,939	2,438	1,372,831	401,455	-	-
Small Unmanned Aircraft Systems	2,076,125	-	-	-	-	-	-	2,076,125	851,494	1,224,632	627,144	10	269,807	1,208,821	-	-
Subtotal, Aircraft	**9,872,388**	**-**	**-**	**-**	**-**	**-**	**-**	**9,872,388**	**4,444,610**	**5,427,778**	**194,588,821**	**10,474**	**29,994,818**	**169,028,138**	**-**	**-**
Other Acquisition Programs																
Program Oversight and Management	123,976	-	-	-	-	-	-	123,976	8,125	115,851	231,983	26,039	152,007	62,062	-	-
C4ISR	534,539	-	-	-	-	-	-	534,539	1,017	533,522	2,178,373	1,781	419,561	1,758,048	-	-
CG-Logistics Information Management System (CG-LIMS)	3,951	-	-	-	-	-	-	3,951	-	3,951	-	-	-	-	-	-
Cyber and Enterprise Mission Platform	315,703	-	-	-	-	-	-	315,703	1,825	313,878	273,895	-	275,340	380	-	-
Other Equipment and Systems	322,239	-	-	-	-	-	-	322,239	-	322,239	14,377	1,612	-	12,765	-	-
Subtotal, Other Acquisition Programs	**1,300,408**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,408**	**10,967**	**1,289,441**	**2,698,629**	**29,432**	**846,909**	**1,833,255**	**-**	**-**
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	28,611,273	-	-	-	-	-	-	28,611,273	6,256,125	22,355,148	12,458,027	100	1,461,428	17,252,623	-	-
Major Acquisition Systems Infrastructure	16,840,877	-	-	-	-	-	-	16,840,877	516,492	16,324,385	48,420,369	393,975	13,933,758	34,609,129	-	-
Minor Shore	5,838	-	-	-	-	-	-	5,838	2,729	3,109	27,926	536	2,729	27,390	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,187,939	-	1,928,408	29,259,530	-	-
Subtotal, Shore Facilities and Aids to Navigation	**45,457,988**	**-**	**-**	**-**	**-**	**-**	**-**	**45,457,988**	**6,775,346**	**38,682,642**	**92,094,260**	**394,610**	**17,326,324**	**81,148,673**	**-**	**-**
Subtotal	**120,626,159**	**-**	**-**	**-**	**-**	**-**	**-**	**120,626,159**	**13,195,424**	**107,430,735**	**619,332,054**	**1,537,227**	**104,837,969**	**526,152,282**	**-**	**-**
Subtotal, Multi Year Accounts	**3,178,263,303**	**1,393,950,000**	**-**	**-**	**1,393,950,000**	**-**	**-**	**4,572,213,303**	**372,730,293**	**4,199,483,010**	**3,004,151,540**	**25,648,034**	**494,097,057**	**2,857,136,741**	**-**	**-**
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter (FRC)	727,036	-	-	-	-	-	-	727,036	501,410	225,625	1,348,590	-	-	1,850,000	-	-
Other Acquistion Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	**734,449**	**-**	**-**	**-**	**-**	**-**	**-**	**734,449**	**501,410**	**233,039**	**1,579,549**	**-**	**-**	**2,080,959**	**-**	**-**
Supplemental / Emergency																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
Subtotal, Supplemental / Emergency	**677,657**	**-**	**-**	**-**	**-**	**-**	**-**	**677,657**	**-**	**677,657**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**1,412,107**	**-**	**-**	**-**	**-**	**-**	**-**	**1,412,107**	**501,410**	**910,696**	**1,579,549**	**-**	**-**	**2,080,959**	**-**	**-**
Subtotal, No Year Accounts	**1,412,107**	**-**	**-**	**-**	**-**	**-**	**-**	**1,412,107**	**501,410**	**910,696**	**1,579,549**	**-**	**-**	**2,080,959**	**-**	**-**
Total, Procurement, Construction and Improvements	**3,179,675,410**	**1,393,950,000**	**-**	**-**	**1,393,950,000**	**-**	**-**	**4,573,625,410**	**373,231,703**	**4,200,393,707**	**3,005,731,089**	**25,648,034**	**494,097,057**	**2,859,217,701**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Research and Development																
Account 070 24/26 0615																
Research, Development, Test, And Evaluation	-	6,976,000	-	-	6,976,000	-	-	6,976,000	-	6,976,000	-	-	-	-	-	-
Subtotal	**-**	**6,976,000**	**-**	**-**	**6,976,000**	**-**	**-**	**6,976,000**	**-**	**6,976,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/25 0615																
Research, Development, Test, And Evaluation	1,448,174	-	-	-	-	-	-	1,448,174	650,544	797,630	5,050,162	58,300	2,804,332	2,838,074	-	-
Subtotal	**1,448,174**	**-**	**-**	**-**	**-**	**-**	**-**	**1,448,174**	**650,544**	**797,630**	**5,050,162**	**58,300**	**2,804,332**	**2,838,074**	**-**	**-**
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	166,258	-	-	-	-	-	-	166,258	101,122	65,136	1,863,544	13,838	1,193,798	757,030	-	-
Subtotal	**166,258**	**-**	**-**	**-**	**-**	**-**	**-**	**166,258**	**101,122**	**65,136**	**1,863,544**	**13,838**	**1,193,798**	**757,030**	**-**	**-**
Subtotal, Multi Year Accounts	**1,614,432**	**6,976,000**	**-**	**-**	**6,976,000**	**-**	**-**	**8,590,432**	**751,666**	**7,838,766**	**6,913,706**	**72,138**	**3,998,130**	**3,595,104**	**-**	**-**
Account 070 X 0615																
Research, Development, Test, And Evaluation	205,086	-	-	-	-	-	-	205,086	-	205,086	60,955	-	-	60,955	-	-
Subtotal	**205,086**	**-**	**-**	**-**	**-**	**-**	**-**	**205,086**	**-**	**205,086**	**60,955**	**-**	**-**	**60,955**	**-**	**-**
Subtotal, No Year Accounts	**205,086**	**-**	**-**	**-**	**-**	**-**	**-**	**205,086**	**-**	**205,086**	**60,955**	**-**	**-**	**60,955**	**-**	**-**
Total, Research and Development	**1,819,518**	**6,976,000**	**-**	**-**	**6,976,000**	**-**	**-**	**8,795,518**	**751,666**	**8,043,852**	**6,974,661**	**72,138**	**3,998,130**	**3,656,059**	**-**	**-**
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, No Year Accounts	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Alteration of Bridges	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 24 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
Subtotal	**-**	**265,320,552**	**-**	**-**	**265,320,552**	**-**	**-**	**265,320,552**	**265,320,552**	**-**	**-**	**-**	**265,320,552**	**-**	**-**	**-**
Subtotal, Annual Accounts	**-**	**265,320,552**	**-**	**-**	**265,320,552**	**-**	**-**	**265,320,552**	**265,320,552**	**-**	**-**	**-**	**265,320,552**	**-**	**-**	**-**
Retired Pay																
Account 070 X 0602																
Retired Pay	1,024,728,167	1,147,244,000	-	-	1,147,244,000	-	-	2,171,972,167	519,963,590	1,652,008,577	63,774,665	3,523	544,512,936	39,221,796	-	-
Subtotal	**1,024,728,167**	**1,147,244,000**	**-**	**-**	**1,147,244,000**	**-**	**-**	**2,171,972,167**	**519,963,590**	**1,652,008,577**	**63,774,665**	**3,523**	**544,512,936**	**39,221,796**	**-**	**-**
Subtotal, No Year Accounts	**1,024,728,167**	**1,147,244,000**	**-**	**-**	**1,147,244,000**	**-**	**-**	**2,171,972,167**	**519,963,590**	**1,652,008,577**	**63,774,665**	**3,523**	**544,512,936**	**39,221,796**	**-**	**-**
Total, Retired Pay	**1,024,728,167**	**1,147,244,000**	**-**	**-**	**1,147,244,000**	**-**	**-**	**2,171,972,167**	**519,963,590**	**1,652,008,577**	**63,774,665**	**3,523**	**544,512,936**	**39,221,796**	**-**	**-**
Total, USCG	**4,328,540,479**	**12,868,261,552**	**-**	**-**	**12,868,261,552**	**-**	**5,094,751**	**17,201,896,782**	**5,223,223,127**	**11,978,673,655**	**3,144,229,143**	**26,575,885**	**4,214,464,883**	**4,126,411,502**	**48,515**	**-**

Footnotes

Column 3 FY Enacted Notes: TFS 70 24/28 0613 PC&I's HC-130J Conversions/Sustainment Program(PPA G155-G020-G000)data didn't appear in the MER for PD's 03-06 (December thru March). Program didn't receive CR funding, however they will receive $3.560M for FY2024 Enacted Legislation.

Column 11 Unobligated Authority Notes: TAFS 70 23/24 0610 shows a difference between the MER and 133. This is because of timing differences from the reports. New obligations/de-obligations are occurring before the end in period of availability.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0400																
Protective Operations																
Protection of Persons and Facilities	-	1,013,766,000	-	-	1,013,766,000	-	-	1,013,766,000	438,386,928	575,379,072	-	-	358,542,122	79,844,806	3,003	-
Protective Countermeasures	-	65,412,000	-	-	65,412,000	-	-	65,412,000	25,798,945	39,613,055	-	-	15,790,262	10,008,683	138	-
Protective Intelligence	-	84,973,000	-	-	84,973,000	-	-	84,973,000	36,906,979	48,066,021	-	-	32,989,225	3,917,754	347	-
Presidential Campaigns and National Special Security Events	-	168,617,000	-	-	168,617,000	-	-	168,617,000	32,275,830	136,341,170	-	-	20,986,398	11,289,432	-	-
Subtotal, Protective Operations	**-**	**1,332,768,000**	**-**	**-**	**1,332,768,000**	**-**	**-**	**1,332,768,000**	**533,368,682**	**799,399,318**	**-**	**-**	**428,308,007**	**105,060,675**	**3,488**	**-**
Field Operations																
Domestic and International Field Operations	-	792,509,000	-	-	792,509,000	6,535,000	-	799,044,000	306,844,267	492,199,733	-	-	285,092,352	21,751,915	3,020	-
Support for Computer Forensics Training	-	48,612,000	-	-	48,612,000	-	-	48,612,000	10,815,934	37,796,066	-	-	5,810,625	5,005,309	25	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	**-**	**847,121,000**	**-**	**-**	**847,121,000**	**6,535,000**	**-**	**853,656,000**	**317,660,201**	**535,995,799**	**-**	**-**	**290,902,977**	**26,757,224**	**3,045**	**-**
Basic and In-Service Training and Professional Development	-	102,956,000	-	-	102,956,000	-	-	102,956,000	44,519,140	58,436,860	-	-	35,691,511	8,827,629	422	-
Operation Allies Welcome (P.L. 117-70)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support																
Mission Support	-	586,754,000	-	-	586,754,000	-	-	586,754,000	205,447,372	381,306,628	-	-	161,020,828	44,426,544	973	2,777
Subtotal, Mission Support	**-**	**586,754,000**	**-**	**-**	**586,754,000**	**-**	**-**	**586,754,000**	**205,447,372**	**381,306,628**	**-**	**-**	**161,020,828**	**44,426,544**	**973**	**2,777**
Subtotal	**-**	**2,869,599,000**	**-**	**-**	**2,869,599,000**	**6,535,000**	**-**	**2,876,134,000**	**1,100,995,395**	**1,775,138,605**	**-**	**-**	**915,923,323**	**185,072,072**	**7,928**	**2,777**
Subtotal, Annual Accounts	**-**	**2,869,599,000**	**-**	**-**	**2,869,599,000**	**6,535,000**	**-**	**2,876,134,000**	**1,100,995,395**	**1,775,138,605**	**-**	**-**	**915,923,323**	**185,072,072**	**7,928**	**2,777**
Account 070 24/25 0400																
Protective Operations																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Protective Countermeasures	-	6,962,000	-	-	6,962,000	-	-	6,962,000	880,864	6,081,136	-	-	386,724	494,140	-	-
Presidential Campaigns and National Special Security Events	-	75,082,000	-	-	75,082,000	-	-	75,082,000	393,969	74,688,031	-	-	78,759	315,210	-	-
Subtotal, Protective Operations	**-**	**100,044,000**	**-**	**-**	**100,044,000**	**-**	**-**	**100,044,000**	**1,274,833**	**98,769,167**	**-**	**-**	**465,483**	**809,351**	**-**	**-**
Field Operations																
Domestic and International Field Operations	-	1,675,000	-	-	1,675,000	-	-	1,675,000	-	1,675,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	**-**	**1,675,000**	**-**	**-**	**1,675,000**	**-**	**-**	**1,675,000**	**-**	**1,675,000**	**-**	**-**	**-**	**-**	**-**	**-**
Basic and In-Service Training and Professional Development	-	12,880,000	-	-	12,880,000	-	-	12,880,000	2,561,323	10,318,677	-	-	65,582	2,495,741	-	-
Mission Support	-	23,784,000	-	-	23,784,000	-	-	23,784,000	-	23,784,000	-	-	-	-		
Subtotal	**-**	**138,383,000**	**-**	**-**	**138,383,000**	**-**	**-**	**138,383,000**	**3,836,156**	**134,546,844**	**-**	**-**	**531,064**	**3,305,092**	**-**	**-**
Account 070 23/24 0400																
Protective Operations																
Protection of Persons and Facilities	998,660	-	-	-	-	-	-	998,660	670,428	328,232	978,230	-	1,453,754	194,905	-	-
Protective Countermeasures	6,227,768	-	-	-	-	-	-	6,227,768	3,881,699	2,346,069	6,339,448	-	2,757,829	7,463,318	-	-
Presidential Campaigns and National Special Security Events	459,207	-	-	-	-	-	-	459,207	6,929	452,278	474,751	-	242,981	238,699	-	-
Subtotal, Protective Operations	**7,685,635**	**-**	**-**	**-**	**-**	**-**	**-**	**7,685,635**	**4,559,056**	**3,126,579**	**7,792,428**	**-**	**4,454,564**	**7,896,921**	**-**	**-**
Field Operations																
Domestic and International Field Operations	1,675,000	-	-	-	-	-	-	1,675,000	1,568,251	106,749	-	-	709,858	858,393	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	**1,675,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,675,000**	**1,568,251**	**106,749**	**-**	**-**	**709,858**	**858,393**	**-**	**-**
Basic and In-Service Training and Professional Development	2,413,360	-	-	-	-	-	-	2,413,360	1,637,627	775,732	10,053,512	-	3,885,772	7,805,367	-	-
Subtotal	**11,773,995**	**-**	**-**	**-**	**-**	**-**	**-**	**11,773,995**	**7,764,935**	**4,009,060**	**17,845,941**	**-**	**9,050,194**	**16,560,681**	**-**	**-**
Subtotal, Multi Year Accounts	**11,773,995**	**138,383,000**	**-**	**-**	**138,383,000**	**-**	**-**	**150,156,995**	**11,601,091**	**138,555,904**	**17,845,941**	**-**	**9,581,258**	**19,865,773**	**-**	**-**
Account 070 X 0400																
No-Year Account																
HQ, Management and Administration	71,321	-	-	-	-	-	-	71,321	1,232	70,089	601,269	-	2,055	600,447	-	-
Protection Of Persons And Facilities	3,770	-	-	-	-	-	-	3,770	2,988	783	211,138	-	77,174	136,951	-	-
National Special Security Event Fund	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	7,422,762	-	-	-	-	-	-	7,422,762	947,195	6,475,567	2,889,929	1	1,051,673	2,785,450	-	-
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
Support for Computer Forensics Training	23,000,000	-	-	-	-	-	-	23,000,000	-	23,000,000	23,000,000	-	22,895,298	104,702	-	-
Subtotal, No-Year Account	**30,552,776**	**-**	**-**	**-**	**-**	**-**	**-**	**30,552,776**	**951,415**	**29,601,361**	**28,188,185**	**1**	**24,026,200**	**5,113,400**	**-**	**-**
Subtotal	**30,552,776**	**-**	**-**	**-**	**-**	**-**	**-**	**30,552,776**	**951,415**	**29,601,361**	**28,188,185**	**1**	**24,026,200**	**5,113,400**	**-**	**-**
Subtotal, No Year Accounts	**30,552,776**	**-**	**-**	**-**	**-**	**-**	**-**	**30,552,776**	**951,415**	**29,601,361**	**28,188,185**	**1**	**24,026,200**	**5,113,400**	**-**	**-**
Total, Operations and Support	**42,326,771**	**3,007,982,000**	**-**	**-**	**3,007,982,000**	**6,535,000**	**-**	**3,056,843,771**	**1,113,547,901**	**1,943,295,870**	**46,034,126**	**1**	**949,530,781**	**210,051,245**	**7,928**	**2,777**
Procurement, Construction and Improvements																
Account 070 24/26 0401																
Protection Infrastructure	-	59,198,000	-	-	59,198,000	-	-	59,198,000	5,581,303	53,616,697	-	-	115,673	5,465,630	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	16,400,000	-	-	16,400,000	-	-	16,400,000	-	16,400,000	-	-	-	-	-	-
Subtotal	**-**	**75,598,000**	**-**	**-**	**75,598,000**	**-**	**-**	**75,598,000**	**5,581,303**	**70,016,697**	**-**	**-**	**115,673**	**5,465,630**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 23/25 0401																
Protection Infrastructure	25,304,970	-	-	-	-	-	-	25,304,970	5,498,834	19,806,136	20,598,797	4,500	4,771,778	21,321,353	-	-
Operational Communications/Information Technology	3,158,000	-	-	-	-	-	-	3,158,000	237,950	2,920,050	-	-	237,950	-	-	-
Construction and Facility Improvements	7,758,840	-	-	-	-	-	-	7,758,840	3,259,192	4,499,648	18,701,757	-	3,972,623	17,988,326	-	-
Subtotal	**36,221,810**	**-**	**-**	**-**	**-**	**-**	**-**	**36,221,810**	**8,995,976**	**27,225,834**	**39,300,554**	**4,500**	**8,982,350**	**39,309,680**	**-**	**-**
Account 070 22/24 0401																
Protection Infrastructure	17,089,556	-	-	-	-	-	-	17,089,556	1,708,342	15,381,215	10,236,023	47,500	5,711,007	6,185,859	-	-
Operational Communications/Information Technology	1,569,623	-	-	-	-	-	-	1,569,623	21,757	1,547,866	777,158	-	618,183	180,732	-	-
Construction and Facility Improvements	132,651	-	-	-	-	-	-	132,651	132,651	-	4,963,830	132,651	2,098,379	2,865,452	-	-
Subtotal	**18,791,830**	**-**	**-**	**-**	**-**	**-**	**-**	**18,791,830**	**1,862,750**	**16,929,080**	**15,977,012**	**180,151**	**8,427,568**	**9,232,043**	**-**	**-**
Subtotal, Multi Year Accounts	**55,013,641**	**75,598,000**	**-**	**-**	**75,598,000**	**-**	**-**	**130,611,641**	**16,440,030**	**114,171,611**	**55,277,565**	**184,651**	**17,525,592**	**54,007,352**	**-**	**-**
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	**16,896**	**-**	**-**	**-**	**-**	**-**	**-**	**16,896**	**-**	**16,896**	**137,941**	**-**	**-**	**137,941**	**-**	**-**
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	**60,267**	**-**	**-**	**-**	**-**	**-**	**-**	**60,267**	**-**	**60,267**	**176,528**	**-**	**-**	**176,528**	**-**	**-**
Subtotal	**77,163**	**-**	**-**	**-**	**-**	**-**	**-**	**77,163**	**-**	**77,163**	**314,470**	**-**	**-**	**314,470**	**-**	**-**
Subtotal, No Year Accounts	**77,163**	**-**	**-**	**-**	**-**	**-**	**-**	**77,163**	**-**	**77,163**	**314,470**	**-**	**-**	**314,470**	**-**	**-**
Total, Procurement, Construction and Improvements	**55,090,804**	**75,598,000**	**-**	**-**	**75,598,000**	**-**	**-**	**130,688,804**	**16,440,030**	**114,248,774**	**55,592,035**	**184,651**	**17,525,592**	**54,321,822**	**-**	**-**
Research and Development																
Account 070 24/25 0804																
Research and Development	-	4,217,000	-	-	4,217,000	-	-	4,217,000	250,000	3,967,000	-	-	-	250,000	-	-
Subtotal	**-**	**4,217,000**	**-**	**-**	**4,217,000**	**-**	**-**	**4,217,000**	**250,000**	**3,967,000**	**-**	**-**	**-**	**250,000**	**-**	**-**
Account 070 23/24 0804																
Research and Development	1,572,125	-	-	-	-	-	-	1,572,125	75,015	1,497,110	2,441,670	-	1,095,139	1,421,547	-	-
Subtotal	**1,572,125**	**-**	**-**	**-**	**-**	**-**	**-**	**1,572,125**	**75,015**	**1,497,110**	**2,441,670**	**-**	**1,095,139**	**1,421,547**	**-**	**-**
Subtotal, Multi Year Accounts	**1,572,125**	**4,217,000**	**-**	**-**	**4,217,000**	**-**	**-**	**5,789,125**	**325,015**	**5,464,110**	**2,441,670**	**-**	**1,095,139**	**1,671,547**	**-**	**-**
Total, Research and Development	**1,572,125**	**4,217,000**	**-**	**-**	**4,217,000**	**-**	**-**	**5,789,125**	**325,015**	**5,464,110**	**2,441,670**	**-**	**1,095,139**	**1,671,547**	**-**	**-**
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	17,687,403	268,000,000	-	-	268,000,000	-	-	285,687,403	116,535,140	169,152,263	510,000	-	115,847,156	1,197,984	-	-
Subtotal	**17,687,403**	**268,000,000**	**-**	**-**	**268,000,000**	**-**	**-**	**285,687,403**	**116,535,140**	**169,152,263**	**510,000**	**-**	**115,847,156**	**1,197,984**	**-**	**-**
Subtotal, No Year Accounts	**17,687,403**	**268,000,000**	**-**	**-**	**268,000,000**	**-**	**-**	**285,687,403**	**116,535,140**	**169,152,263**	**510,000**	**-**	**115,847,156**	**1,197,984**	**-**	**-**
Total, Contribution for Annuity Benefits	**17,687,403**	**268,000,000**	**-**	**-**	**268,000,000**	**-**	**-**	**285,687,403**	**116,535,140**	**169,152,263**	**510,000**	**-**	**115,847,156**	**1,197,984**	**-**	**-**
Total, USSS	**116,677,103**	**3,355,797,000**	**-**	**-**	**3,355,797,000**	**6,535,000**	**-**	**3,479,009,103**	**1,246,848,086**	**2,232,161,017**	**104,577,831**	**184,652**	**1,083,998,668**	**267,242,598**	**7,928**	**2,777**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0700																
Mission Support	-	624,962,000	-	-	624,962,000	-	-	624,962,000	222,362,491	402,599,509	-	-	173,536,264	48,826,227	1,251	-
Regional Operations	-	210,095,000	-	-	210,095,000	-	-	210,095,000	86,567,983	123,527,017	-	-	81,530,401	5,037,582	1,067	-
Preparedness and Protection	-	278,940,000	-	-	278,940,000	-	-	278,940,000	70,353,849	208,586,151	-	-	50,915,357	19,438,492	550	-
Mitigation	-	75,594,000	-	-	75,594,000	-	-	75,594,000	17,423,590	58,170,410	-	-	13,475,422	3,948,168	151	-
Response	-	196,036,000	-	-	196,036,000	-	-	196,036,000	70,742,154	125,293,846	-	-	62,998,687	7,743,467	833	-
[Urban Search and Rescue]	-	40,832,000	-	-	40,832,000	-	-	40,832,000	412,536	40,419,464	-	-	172,122	240,414	-	-
Recovery	-	57,531,000	-	-	57,531,000	-	-	57,531,000	18,787,242	38,743,758	-	-	17,768,263	1,018,979	210	-
Subtotal	**-**	**1,483,990,000**	**-**	**-**	**1,483,990,000**	**-**	**-**	**1,483,990,000**	**486,649,845**	**997,340,155**	**-**	**-**	**400,396,516**	**86,253,329**	**4,062**	**-**
Subtotal, Annual Accounts	**-**	**1,483,990,000**	**-**	**-**	**1,483,990,000**	**-**	**-**	**1,483,990,000**	**486,649,845**	**997,340,155**	**-**	**-**	**400,396,516**	**86,253,329**	**4,062**	**-**
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	62,279,852	-	-	-	-	-	-	62,279,852	119,985	62,159,867	3,312,185	7,727	1,049,435	2,375,009	-	-
Subtotal	**62,279,852**	**-**	**-**	**-**	**-**	**-**	**-**	**62,279,852**	**119,985**	**62,159,867**	**3,312,185**	**7,727**	**1,049,435**	**2,375,009**	**-**	**-**
Subtotal, Multi Year Accounts	**62,279,852**	**-**	**-**	**-**	**-**	**-**	**-**	**62,279,852**	**119,985**	**62,159,867**	**3,312,185**	**7,727**	**1,049,435**	**2,375,009**	**-**	**-**
Account 070 X 0700																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	51,907,894	-	-	-	-	-	-	51,907,894	3,799,193	48,108,701	2,299,749	10,824	4,868,848	1,219,270	-	-
Subtotal	**51,907,894**	**-**	**-**	**-**	**-**	**-**	**-**	**51,907,894**	**3,799,193**	**48,108,701**	**2,304,190**	**10,824**	**4,868,848**	**1,223,711**	**-**	**-**
Subtotal, No Year Accounts	**51,907,894**	**-**	**-**	**-**	**-**	**-**	**-**	**51,907,894**	**3,799,193**	**48,108,701**	**2,304,190**	**10,824**	**4,868,848**	**1,223,711**	**-**	**-**
Total, Operations and Support	**114,187,746**	**1,483,990,000**	**-**	**-**	**1,483,990,000**	**-**	**-**	**1,598,177,746**	**490,569,023**	**1,107,608,723**	**5,616,375**	**18,551**	**406,314,798**	**89,852,049**	**4,062**	**-**
Procurement, Construction and Improvements																
Account 070 24/28 0414																
Construction and Facility Improvements	-	36,250,000	-	-	36,250,000	-	-	36,250,000	-	36,250,000	-	-	-	-	-	-
Subtotal	**-**	**36,250,000**	**-**	**-**	**36,250,000**	**-**	**-**	**36,250,000**	**-**	**36,250,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 24/26 0414																
Operational Communications/Information Technology	-	21,900,000	-	-	21,900,000	-	-	21,900,000	-	21,900,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	41,378,000	-	-	41,378,000	-	-	41,378,000	4,589,763	36,788,237	-	-	2,496,148	2,093,615	-	-
Subtotal	**-**	**63,278,000**	**-**	**-**	**63,278,000**	**-**	**-**	**63,278,000**	**4,589,763**	**58,688,237**	**-**	**-**	**2,496,148**	**2,093,615**	**-**	**-**
Account 070 23/27 0414																
Construction and Facility Improvements	23,191,138	-	-	-	-	-	-	23,191,138	515,665	22,675,473	50,133,105	206	6,893,928	43,754,636	-	-
Subtotal	**23,191,138**	**-**	**-**	**-**	**-**	**-**	**-**	**23,191,138**	**515,665**	**22,675,473**	**50,133,105**	**206**	**6,893,928**	**43,754,636**	**-**	**-**
Account 070 23/25 0414																
Operational Communications/Information Technology	4,478,241	-	-	-	-	-	-	4,478,241	672,131	3,806,109	11,096,410	-	2,908,250	8,860,291	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	35,131,442	-	-	-	-	-	-	35,131,442	15,019,089	20,112,353	43,286,262	49,666	36,392,127	21,863,558	-	-
Subtotal	**39,609,682**	**-**	**-**	**-**	**-**	**-**	**-**	**39,609,682**	**15,691,220**	**23,918,462**	**54,382,672**	**49,666**	**39,300,377**	**30,723,849**	**-**	**-**
Account 070 22/26 0414																
Construction and Facility Improvements	69,102,797	-	-	-	-	-	-	69,102,797	55,000,000	14,102,797	30,703,510	-	15,406,652	70,296,858	-	-
Subtotal	**69,102,797**	**-**	**-**	**-**	**-**	**-**	**-**	**69,102,797**	**55,000,000**	**14,102,797**	**30,703,510**	**-**	**15,406,652**	**70,296,858**	**-**	**-**
Account 070 22/24 0414																
Operational Communications/Information Technology	229,169	-	-	-	-	-	-	229,169	-	229,169	12,914,366	-	3,120,839	9,793,527	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,057,876	-	-	-	-	-	-	2,057,876	1,497,572	560,304	7,671,472	174,554	5,315,042	3,679,448	-	-
Subtotal	**2,287,045**	**-**	**-**	**-**	**-**	**-**	**-**	**2,287,045**	**1,497,572**	**789,473**	**20,585,838**	**174,554**	**8,435,881**	**13,472,975**	**-**	**-**
Account 070 21/25 0414																
Construction and Facility Improvements	10,427,149	-	-	-	-	-	-	10,427,149	249,363	10,177,787	18,328,341	5,369	7,980,861	10,591,474	-	-
Subtotal	**10,427,149**	**-**	**-**	**-**	**-**	**-**	**-**	**10,427,149**	**249,363**	**10,177,787**	**18,328,341**	**5,369**	**7,980,861**	**10,591,474**	**-**	**-**
Account 070 20/24 0414																
Construction and Facility Improvements	10,232	-	-	-	-	-	-	10,232	-	10,232	14,260,227	-	4,956,840	9,303,387	-	-
Subtotal	**10,232**	**-**	**-**	**-**	**-**	**-**	**-**	**10,232**	**-**	**10,232**	**14,260,227**	**-**	**4,956,840**	**9,303,387**	**-**	**-**
Subtotal, Multi Year Accounts	**144,628,043**	**99,528,000**	**-**	**-**	**99,528,000**	**-**	**-**	**244,156,043**	**77,543,583**	**166,612,460**	**188,393,693**	**229,795**	**85,470,687**	**180,236,795**	**-**	**-**
Total, Procurement, Construction and Improvements	**144,628,043**	**99,528,000**	**-**	**-**	**99,528,000**	**-**	**-**	**244,156,043**	**77,543,583**	**166,612,460**	**188,393,693**	**229,795**	**85,470,687**	**180,236,795**	**-**	**-**
Disaster Relief Fund THU Sales																
Account 070 24/25 0702																
Base Disaster Relief	-	-	-	-	-	-	13,832,712	13,832,712	-	13,832,712	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**13,832,712**	**13,832,712**	**-**	**13,832,712**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0702																
Base Disaster Relief	25,906,092	-	-	-	-	-	-	25,906,092	9,400	25,896,692	301,887	-	311,287	-	-	-
Subtotal	**25,906,092**	**-**	**-**	**-**	**-**	**-**	**-**	**25,906,092**	**9,400**	**25,896,692**	**301,887**	**-**	**311,287**	**-**	**-**	**-**
Account 070 21/25 0702																
Disaster Relief Category	929,092,016	-	-	-	-	-	-	929,092,016	748,761,696	180,330,320	11,234,219,065	219,867,962	1,245,994,048	10,517,118,751	-	-
Subtotal	**929,092,016**	**-**	**-**	**-**	**-**	**-**	**-**	**929,092,016**	**748,761,696**	**180,330,320**	**11,234,219,065**	**219,867,962**	**1,245,994,048**	**10,517,118,751**	**-**	**-**
Subtotal, Multi Year Accounts	**954,998,108**	**-**	**-**	**-**	**-**	**-**	**13,832,712**	**968,830,820**	**748,771,096**	**220,059,724**	**11,234,520,952**	**219,867,962**	**1,246,305,335**	**10,517,118,751**	**-**	**-**
Total, Disaster Relief Fund THU Sales	**954,998,108**	**-**	**-**	**-**	**-**	**-**	**13,832,712**	**968,830,820**	**748,771,096**	**220,059,724**	**11,234,520,952**	**219,867,962**	**1,246,305,335**	**10,517,118,751**	**-**	**-**
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	3,542,289,388	-	-	-	-	523,246,560	-	4,065,535,947	392,838,370	3,672,697,577	261,857,523	-	150,667,388	504,028,505	-	-
Subtotal	**3,542,289,388**	**-**	**-**	**-**	**-**	**523,246,560**	**-**	**4,065,535,947**	**392,838,370**	**3,672,697,577**	**261,857,523**	**-**	**150,667,388**	**504,028,505**	**-**	**-**
Subtotal, No Year Accounts	**3,542,289,388**	**-**	**-**	**-**	**-**	**523,246,560**	**-**	**4,065,535,947**	**392,838,370**	**3,672,697,577**	**261,857,523**	**-**	**150,667,388**	**504,028,505**	**-**	**-**
Total, National Flood Insurance Fund - Reserve Fund	**3,542,289,388**	**-**	**-**	**-**	**-**	**523,246,560**	**-**	**4,065,535,947**	**392,838,370**	**3,672,697,577**	**261,857,523**	**-**	**150,667,388**	**504,028,505**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	21,326,838	67,439,110	-	-	67,439,110	28,202,360	-	116,968,308	30,691,367	86,276,941	53,113,033	20,445,733	30,069,657	33,289,010	-	-
Subtotal	**21,326,838**	**67,439,110**	**-**	**-**	**67,439,110**	**28,202,360**	**-**	**116,968,308**	**30,691,367**	**86,276,941**	**53,113,033**	**20,445,733**	**30,069,657**	**33,289,010**	**-**	**-**
Subtotal, No Year Accounts	**21,326,838**	**67,439,110**	**-**	**-**	**67,439,110**	**28,202,360**	**-**	**116,968,308**	**30,691,367**	**86,276,941**	**53,113,033**	**20,445,733**	**30,069,657**	**33,289,010**	**-**	**-**
Total, Disaster Assistance Direct Loan Financing Account	**21,326,838**	**67,439,110**	**-**	**-**	**67,439,110**	**28,202,360**	**-**	**116,968,308**	**30,691,367**	**86,276,941**	**53,113,033**	**20,445,733**	**30,069,657**	**33,289,010**	**-**	**-**
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	7,881,947	18,917,000	-	-	18,917,000	-	10,000,000	17,881,947	3,602,851	14,279,096	4,773,479	133,209	4,942,756	3,300,365	18	-
Floodplain Management and Mapping	90,044,033	221,066,000	-	-	221,066,000	-	79,550,531	169,594,564	52,421,763	117,172,801	170,975,610	1,579,467	111,678,879	110,139,027	262	-
Mandatory	754,618,757	9,900,000,000	(29,412,000)	-	9,870,588,000	-	1,524,432,711	12,149,639,468	876,387,126	11,273,252,342	2,010,849,909	4,946,523	1,644,270,889	1,238,019,623	207	-
Flood Mitigation Assistance (FMA) - Discretionary	1,334,391,937	-	-	700,000,000	700,000,000	(1,750,000)	-	2,032,641,937	21,100,051	2,011,541,886	61,630,016	6,133	1,442,856	81,281,078	-	-
Subtotal	**2,186,936,674**	**10,139,983,000**	**(29,412,000)**	**700,000,000**	**10,810,571,000**	**(1,750,000)**	**1,613,983,242**	**14,369,757,916**	**953,511,791**	**13,416,246,125**	**2,248,229,014**	**6,665,332**	**1,762,335,380**	**1,432,740,093**	**487**	**-**
Subtotal, No Year Accounts	**2,186,936,674**	**10,139,983,000**	**(29,412,000)**	**700,000,000**	**10,810,571,000**	**(1,750,000)**	**1,613,983,242**	**14,369,757,916**	**953,511,791**	**13,416,246,125**	**2,248,229,014**	**6,665,332**	**1,762,335,380**	**1,432,740,093**	**487**	**-**
Total, National Flood Insurance Fund	**2,186,936,674**	**10,139,983,000**	**(29,412,000)**	**700,000,000**	**10,810,571,000**	**(1,750,000)**	**1,613,983,242**	**14,369,757,916**	**953,511,791**	**13,416,246,125**	**2,248,229,014**	**6,665,332**	**1,762,335,380**	**1,432,740,093**	**487**	**-**
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	10,352,486	-	-	-	-	220,000,000	-	230,352,486	11,945,491	218,406,995	22,737,839	224,139	10,296,436	24,162,755	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	8,863,986	-	-	-	-	40,212,349	-	49,076,335	2,099,462	46,976,872	2,361,793	877,383	1,302,152	2,281,721	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	23,581,541	-	-	-	-	-	-	23,581,541	-	23,581,541	22,789,778	18,713,678	-	4,076,100	-	-
Subtotal	**42,798,013**	**-**	**-**	**-**	**-**	**260,212,349**	**-**	**303,010,362**	**14,044,953**	**288,965,408**	**47,889,410**	**19,815,199**	**11,598,588**	**30,520,576**	**-**	**-**
Account 070 X 0702																
Base Disaster Relief	8,308,503,430	20,261,000,000	-	16,200,000,000	36,461,000,000	(272,212,349)	-	44,497,291,081	21,861,626,771	22,635,664,310	60,432,912,575	1,321,921,307	13,192,547,526	67,780,070,513	-	-
Subtotal	**8,308,503,430**	**20,261,000,000**	**-**	**16,200,000,000**	**36,461,000,000**	**(272,212,349)**	**-**	**44,497,291,081**	**21,861,626,771**	**22,635,664,310**	**60,432,912,575**	**1,321,921,307**	**13,192,547,526**	**67,780,070,513**	**-**	**-**
Subtotal, No Year Accounts	**8,351,301,443**	**20,261,000,000**	**-**	**16,200,000,000**	**36,461,000,000**	**(12,000,000)**	**-**	**44,800,301,443**	**21,875,671,724**	**22,924,629,718**	**60,480,801,985**	**1,341,736,506**	**13,204,146,114**	**67,810,591,089**	**-**	**-**
Total, Disaster Assistance Direct Loan Program Account	**8,351,301,443**	**20,261,000,000**	**-**	**16,200,000,000**	**36,461,000,000**	**(12,000,000)**	**-**	**44,800,301,443**	**21,875,671,724**	**22,924,629,718**	**60,480,801,985**	**1,341,736,506**	**13,204,146,114**	**67,810,591,089**	**-**	**-**
Offsetting Collections																
Account 070 X 5701																
Radiological Emergency Preparedness Program	(3,542,289,388)	-	-	-	-	(523,246,560)	-	(4,065,535,947)	(392,838,370)	(3,672,697,577)	(261,857,523)	-	(150,667,388)	(504,028,505)	-	-
Subtotal	**(3,542,289,388)**	**-**	**-**	**-**	**-**	**(523,246,560)**	**-**	**(4,065,535,947)**	**(392,838,370)**	**(3,672,697,577)**	**(261,857,523)**	**-**	**(150,667,388)**	**(504,028,505)**	**-**	**-**
Account 070 X 4236																
Mission Support	(7,881,947)	-	-	-	-	-	(10,000,000)	(17,881,947)	(3,602,851)	(14,279,096)	(4,773,479)	(133,209)	(4,942,756)	(3,300,365)	-	-
Floodplain Management and Mapping	(90,044,033)	-	-	-	-	-	(79,550,531)	(169,594,564)	(52,421,763)	(117,172,801)	(170,975,610)	(1,579,467)	(111,678,879)	(110,139,027)	-	-
Mandatory	(754,618,757)	(9,900,000,000)	29,412,000	-	(9,870,588,000)	-	(1,524,432,711)	(12,149,639,468)	(876,387,126)	(11,273,252,341)	(2,010,849,909)	(4,946,523)	(1,644,270,889)	(1,238,019,623)	-	-
Flood Mitigation Assistance (FMA) - Discretionary	(1,334,391,937)	-	-	(700,000,000)	(700,000,000)	1,750,000	-	(2,032,641,937)	(21,100,051)	(2,011,541,886)	(61,630,016)	(6,133)	(1,442,856)	(81,281,078)	-	-
Subtotal	**(2,186,936,674)**	**(9,900,000,000)**	**29,412,000**	**(700,000,000)**	**(10,570,588,000)**	**1,750,000**	**(1,613,983,242)**	**(14,369,757,916)**	**(953,511,792)**	**(13,416,246,124)**	**(2,248,229,014)**	**(6,665,331)**	**(1,762,335,381)**	**(1,432,740,093)**	**-**	**-**
Account 070 X 0715																
Radiological Emergency Preparedness Program	(4,156,208)	-	-	-	-	(31,476,849)	(701,847)	(36,334,905)	(13,886,239)	(22,448,666)	(13,149,471)	(1,469,184)	(15,658,893)	(9,907,633)	-	-
Subtotal	**(4,156,208)**	**-**	**-**	**-**	**-**	**(31,476,849)**	**(701,847)**	**(36,334,905)**	**(13,886,239)**	**(22,448,666)**	**(13,149,471)**	**(1,469,184)**	**(15,658,893)**	**(9,907,633)**	**-**	**-**
Subtotal, No Year Accounts	**(5,733,382,270)**	**(9,900,000,000)**	**29,412,000**	**(700,000,000)**	**(10,570,588,000)**	**(552,973,409)**	**(1,614,685,089)**	**(18,471,628,768)**	**(1,360,236,401)**	**(17,111,392,367)**	**(2,523,236,008)**	**(8,134,515)**	**(1,928,661,662)**	**(1,946,676,232)**	**-**	**-**
Total, Offsetting Collections	**(5,733,382,270)**	**(9,900,000,000)**	**29,412,000**	**(700,000,000)**	**(10,570,588,000)**	**(552,973,409)**	**(1,614,685,089)**	**(18,471,628,768)**	**(1,360,236,401)**	**(17,111,392,367)**	**(2,523,236,008)**	**(8,134,515)**	**(1,928,661,662)**	**(1,946,676,232)**	**-**	**-**
Federal Assistance																
Account 070 24 0413																
State Homeland Security Grant Program	-	387,000,000	-	-	387,000,000	-	-	387,000,000	-	387,000,000	-	-	-	-	-	-
Urban Area Security Initiative	-	553,500,000	-	-	553,500,000	-	-	553,500,000	-	553,500,000	-	-	-	-	-	-
Public Transportation Security Assistance	-	83,700,000	-	-	83,700,000	-	-	83,700,000	-	83,700,000	-	-	-	-	-	-
[Over-the-Road Bus Security]	-	1,800,000	-	-	1,800,000	-	-	1,800,000	-	1,800,000	-	-	-	-	-	-
Port Security Grants	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	319,500,000	-	-	319,500,000	-	-	319,500,000	-	319,500,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	71,352,000	-	-	71,352,000	-	-	71,352,000	22,675,483	48,676,517	-	-	9,597,448	13,078,035	88	-
Center for Homeland Defense and Security	-	16,200,000	-	-	16,200,000	-	-	16,200,000	2,060,590	14,139,410	-	-	30,977	2,029,613	-	-
Emergency Management Institute	-	32,240,000	-	-	32,240,000	-	-	32,240,000	8,706,033	23,533,967	-	-	6,630,195	2,075,838	74	-
National Domestic Preparedness Consortium	-	90,900,000	-	-	90,900,000	-	-	90,900,000	-	90,900,000	-	-	-	-	-	-
U.S. Fire Administration	-	59,975,000	-	-	59,975,000	-	-	59,975,000	20,696,023	39,278,977	-	-	13,866,946	6,829,077	119	-
[Operation Stonegarden]	-	81,000,000	-	-	81,000,000	-	-	81,000,000	-	81,000,000	-	-	-	-	-	-
[Nonprofit Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Amtrak Security]	-	9,000,000	-	-	9,000,000	-	-	9,000,000	-	9,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	14,400,000	-	-	14,400,000	-	-	14,400,000	-	14,400,000	-	-	-	-	-	-
National Exercise Program	-	20,920,000	-	-	20,920,000	-	-	20,920,000	3,076,682	17,843,318	-	-	2,823,529	253,153	34	-
Regional Catastrophic Preparedness	-	10,800,000	-	-	10,800,000	-	-	10,800,000	-	10,800,000	-	-	-	-	-	-
High Hazard Potential Dams	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Warning System	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Community Project Funding	-	293,757,369	-	-	293,757,369	-	-	293,757,369	-	293,757,369	-	-	-	-	-	-
Shelter & Services Program by CBP Transfer	-	-	-	-	-	-	-	-	255,261	(255,261)	-	-	-	255,261	-	-
Non-Profit Security Grant Program	-	274,500,000	-	-	274,500,000	-	-	274,500,000	-	274,500,000	-	-	-	-	-	-
Subtotal	**-**	**2,450,544,369**	**-**	**-**	**2,450,544,369**	**-**	**-**	**2,450,544,369**	**57,470,072**	**2,393,074,297**	**-**	**-**	**32,949,095**	**24,520,977**	**315**	**-**
Subtotal, Annual Accounts	**-**	**2,450,544,369**	**-**	**-**	**2,450,544,369**	**-**	**-**	**2,450,544,369**	**57,470,072**	**2,393,074,297**	**-**	**-**	**32,949,095**	**24,520,977**	**315**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 24/25 0413																
Emergency Food and Shelter Program	-	117,000,000	-	-	117,000,000	-	-	117,000,000	-	117,000,000	-	-	-	-	-	-
Assistance to Firefighter Grants	-	324,000,000	-	-	324,000,000	-	-	324,000,000	-	324,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	324,000,000	-	-	324,000,000	-	-	324,000,000	-	324,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**765,000,000**	**-**	**-**	**765,000,000**	**-**	**-**	**765,000,000**	**-**	**765,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0413																
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	130,000,000	-	-	130,000,000	-	-
Assistance to Firefighter Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	689,554	19,310,446	-	-
Extraordinary Law Enforcement Costs	3,000,000	-	-	-	-	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Alternatives to Detention Case Management	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	**743,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**743,000,000**	**-**	**743,000,000**	**153,000,000**	**-**	**689,554**	**152,310,446**	**-**	**-**
Account 070 21/25 0413																
Assistance to Firefighter Grants	-	-	-	-	-	-	-	-	-	-	70,574,470	-	25,015,180	45,559,290	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	-	-	-	-	-	-	197,777,937	-	11,330,112	186,447,825	-	-
Emergency Management Performance Grants	2,905,869	-	-	-	-	-	-	2,905,869	-	2,905,869	40,462,018	818,323	15,779,164	23,864,531	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	67,637,816	-	22,420,139	45,217,678	-	-
Subtotal	**2,905,869**	**-**	**-**	**-**	**-**	**-**	**-**	**2,905,869**	**-**	**2,905,869**	**376,452,241**	**818,323**	**74,544,595**	**301,089,323**	**-**	**-**
Subtotal, Multi Year Accounts	**745,905,869**	**765,000,000**	**-**	**-**	**765,000,000**	**-**	**-**	**1,510,905,869**	**-**	**1,510,905,869**	**529,452,241**	**818,323**	**75,234,149**	**453,399,769**	**-**	**-**
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	34,830,588	281,475,000	-	-	281,475,000	-	-	316,305,588	93,062,377	223,243,211	700,265,691	7,764,973	157,698,618	627,864,477	-	-
Predisaster Mitigation Fund	126,548,991	-	-	-	-	-	-	126,548,991	-	126,548,991	84,419,806	955,508	5,192,048	78,272,251	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	81,469,042	-	37,930,531	43,538,511	-	-
Center for Domestic Preparedness	92,229	-	-	-	-	-	43,066	135,295	-	135,295	200,000	-	-	200,000	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	192,658,970	-	-	100,000,000	100,000,000	-	-	292,658,970	15,390,691	277,268,279	3,084,159	-	332,285	18,142,565	-	-
Dam Safety and Removal Program	695,111,927	-	-	-	-	-	-	695,111,927	-	695,111,927	12,236,195	893,555	764,808	10,577,832	-	-
Cybersecurity Grant Program Funding	391,252,862	-	-	300,000,000	300,000,000	-	-	691,252,862	370,214,766	321,038,096	172,772,151	-	11,590,322	531,396,595	-	-
Subtotal	**1,440,495,567**	**281,475,000**	**-**	**400,000,000**	**681,475,000**	**-**	**43,066**	**2,122,013,632**	**478,667,834**	**1,643,345,798**	**1,054,447,043**	**9,614,036**	**213,508,612**	**1,309,992,230**	**-**	**-**
Subtotal, No Year Accounts	**1,440,495,567**	**281,475,000**	**-**	**400,000,000**	**681,475,000**	**-**	**43,066**	**2,122,013,632**	**478,667,834**	**1,643,345,798**	**1,054,447,043**	**9,614,036**	**213,508,612**	**1,309,992,230**	**-**	**-**
Total, Federal Assistance	**2,186,401,436**	**3,497,019,369**	**-**	**400,000,000**	**3,897,019,369**	**-**	**43,066**	**6,083,463,871**	**536,137,906**	**5,547,325,965**	**1,583,899,285**	**10,432,359**	**321,691,856**	**1,787,912,976**	**315**	**-**
Legacy																
Account 070 X 1912																
Hermit's Peak/Calf Canyon Fire Assistance	3,808,606,889	-	-	-	-	-	-	3,808,606,889	420,243,965	3,388,362,924	64,736,263	2,533,016	398,562,280	83,884,931	-	-
Subtotal	**3,808,606,889**	**-**	**-**	**-**	**-**	**-**	**-**	**3,808,606,889**	**420,243,965**	**3,388,362,924**	**64,736,263**	**2,533,016**	**398,562,280**	**83,884,931**	**-**	**-**
Account 070 X 0716																
National Predisaster Mitigation Fund	16,765,590	-	-	-	-	-	-	16,765,590	-	16,765,590	26,912,346	882,977	776,459	25,252,910	-	-
Subtotal	**16,765,590**	**-**	**-**	**-**	**-**	**-**	**-**	**16,765,590**	**-**	**16,765,590**	**26,912,346**	**882,977**	**776,459**	**25,252,910**	**-**	**-**
Account 070 X 0715																
Radiological Emergency Preparedness Program	4,156,208	34,000,000	-	-	34,000,000	31,476,849	701,847	69,633,057	13,886,239	55,746,818	13,149,471	1,469,184	15,658,893	9,907,633	112	-
Subtotal	**4,156,208**	**34,000,000**	**-**	**-**	**34,000,000**	**31,476,849**	**701,847**	**69,633,057**	**13,886,239**	**55,746,818**	**13,149,471**	**1,469,184**	**15,658,893**	**9,907,633**	**112**	**-**
Account 070 X 0712																
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**2**	**-**	**2**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0500																
Flood Hazard Mapping and Risk Analysis Program	8,405,472	-	-	-	-	-	-	8,405,472	-	8,405,472	6,336,783	-	391,986	5,944,797	-	-
Subtotal	**8,405,472**	**-**	**-**	**-**	**-**	**-**	**-**	**8,405,472**	**-**	**8,405,472**	**6,336,783**	**-**	**391,986**	**5,944,797**	**-**	**-**
Subtotal, No Year Accounts	**3,837,934,162**	**34,000,000**	**-**	**-**	**34,000,000**	**31,476,849**	**701,847**	**3,903,411,011**	**434,130,204**	**3,469,280,807**	**111,134,863**	**4,885,178**	**415,389,618**	**124,990,271**	**112**	**-**
Total, Legacy	**3,837,934,162**	**34,000,000**	**-**	**-**	**34,000,000**	**31,476,849**	**701,847**	**3,903,411,011**	**434,130,204**	**3,469,280,807**	**111,134,863**	**4,885,178**	**415,389,618**	**124,990,271**	**112**	**-**
Total, FEMA	**15,606,621,567**	**25,682,959,479**	**-**	**16,600,000,000**	**42,282,959,479**	**16,202,360**	**13,875,778**	**57,678,974,336**	**24,179,628,664**	**33,499,345,673**	**73,644,330,715**	**1,596,146,901**	**15,693,729,171**	**80,534,083,307**	**4,976**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24 0566																
Mission Support																
Strategy, Policy & Plans	-	16,330,000	-	-	16,330,000	-	-	16,330,000	8,050,052	8,279,948	-	-	5,125,849	2,924,203	41	-
External Affairs	-	24,059,000	-	-	24,059,000	-	-	24,059,000	5,400,898	18,658,102	-	-	4,467,940	932,958	49	50
CTO	-	7,934,000	-	-	7,934,000	-	-	7,934,000	6,219,654	1,714,346	-	-	4,208,249	2,011,405	15	105
Privacy	-	3,793,000	-	-	3,793,000	-	-	3,793,000	1,561,591	2,231,409	-	-	1,353,425	208,166	15	-
National Services Support Facilities Management	-	44,148,000	-	-	44,148,000	-	-	44,148,000	3,088,877	41,059,123	-	-	1,853,127	1,235,750	3	22
Mission Support	-	382,242,000	-	-	382,242,000	-	-	382,242,000	119,266,661	262,975,339	-	-	68,146,946	51,119,715	626	671
Subtotal, Mission Support	**-**	**478,506,000**	**-**	**-**	**478,506,000**	**-**	**-**	**478,506,000**	**143,587,733**	**334,918,267**	**-**	**-**	**85,155,536**	**58,432,197**	**749**	**848**
Emergency Communications																
Emergency Communications Preparedness	-	46,971,000	-	-	46,971,000	-	-	46,971,000	24,935,058	22,035,942	-	-	7,352,380	17,582,678	84	233
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	50,375,000	-	-	50,375,000	-	-	50,375,000	16,835,508	33,539,492	-	-	1,871,121	14,964,387	18	274
Next Generation Networks Priority Services	-	4,219,000	-	-	4,219,000	-	-	4,219,000	2,006,149	2,212,851	-	-	1,632,435	373,714	15	45
Subtotal, Priority Telecommunication Services	-	54,594,000	-	-	54,594,000	-	-	54,594,000	18,841,657	35,752,343	-	-	3,503,556	15,338,101	33	319
Subtotal, Emergency Communications	**-**	**101,565,000**	**-**	**-**	**101,565,000**	**-**	**-**	**101,565,000**	**43,776,715**	**57,788,285**	**-**	**-**	**10,855,936**	**32,920,779**	**117**	**552**
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	15,547,000	-	-	15,547,000	-	-	15,547,000	3,940,884	11,606,116	-	-	3,442,703	498,181	35	30
Security Programs	-	22,096,000	-	-	22,096,000	-	-	22,096,000	6,977,043	15,118,957	-	-	4,529,264	2,447,779	54	81
CISA Exercises	-	26,914,000	-	-	26,914,000	-	-	26,914,000	7,636,209	19,277,791	-	-	2,907,527	4,728,682	35	62
Assessments and Infrastructure Information	-	38,397,000	-	-	38,397,000	-	-	38,397,000	14,462,577	23,934,423	-	-	9,756,688	4,705,889	94	40
Bombing Prevention	-	30,309,000	-	-	30,309,000	-	-	30,309,000	11,691,809	18,617,191	-	-	4,733,680	6,958,129	33	71
Subtotal, Infrastructure Assessments and Security	-	133,263,000	-	-	133,263,000	-	-	133,263,000	44,708,522	88,554,478	-	-	25,369,862	19,338,660	251	284
Chemical Security	-	25,866,000	-	-	25,866,000	-	-	25,866,000	15,222,945	10,643,055	-	-	7,545,948	7,676,997	77	96
Subtotal, Infrastructure Security	**-**	**159,129,000**	**-**	**-**	**159,129,000**	**-**	**-**	**159,129,000**	**59,931,467**	**99,197,533**	**-**	**-**	**32,915,810**	**27,015,657**	**328**	**380**
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	28,982,000	-	-	28,982,000	-	-	28,982,000	5,741,751	23,240,249	-	-	5,071,694	670,057	54	64
Council Management	-	16,895,000	-	-	16,895,000	-	-	16,895,000	5,121,272	11,773,728	-	-	3,103,726	2,017,546	37	28
Stakeholder Engagement	-	43,242,000	-	-	43,242,000	-	-	43,242,000	8,048,083	35,193,917	-	-	5,435,430	2,612,653	59	63
International Affairs	-	10,599,000	-	-	10,599,000	-	-	10,599,000	1,998,034	8,600,966	-	-	1,724,675	273,359	18	8
Subtotal, Stakeholder Engagement and Requirements	**-**	**99,718,000**	**-**	**-**	**99,718,000**	**-**	**-**	**99,718,000**	**20,909,140**	**78,808,860**	**-**	**-**	**15,335,525**	**5,573,615**	**168**	**163**
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	21,383,000	-	-	21,383,000	-	-	21,383,000	8,535,814	12,847,186	-	-	7,101,596	1,434,218	66	435
Threat Hunting	-	260,139,000	-	-	260,139,000	-	-	260,139,000	95,246,967	164,892,033	-	-	37,642,734	57,604,233	237	555
Vulnerability Management	-	208,652,000	-	-	208,652,000	-	-	208,652,000	37,531,420	171,120,580	-	-	23,404,242	14,127,178	212	270
Capacity Building	-	206,661,000	-	-	206,661,000	-	-	206,661,000	40,434,680	166,226,320	-	-	14,789,660	25,645,020	139	370
Operational Planning & Coordination	-	122,496,000	-	-	122,496,000	-	-	122,496,000	16,257,282	106,238,718	-	-	12,917,362	3,339,920	138	150
Subtotal, Cyber Operations	-	819,331,000	-	-	819,331,000	-	-	819,331,000	198,006,163	621,324,837	-	-	95,855,594	102,150,569	792	1,780
Technology and Services																
Continuous Diagnostics and Mitigation	-	82,396,000	-	-	82,396,000	-	-	82,396,000	35,386,785	47,009,215	-	-	8,591,482	26,795,303	78	366
National Cybersecurity Protection System	-	272,504,000	-	-	272,504,000	-	-	272,504,000	120,065,370	152,438,630	-	-	51,371,659	68,693,711	184	943
Cybersecurity Services	-	7,417,000	-	-	7,417,000	-	-	7,417,000	1,779,729	5,637,271	-	-	1,575,168	204,561	11	-
Subtotal, Technology and Services	-	362,317,000	-	-	362,317,000	-	-	362,317,000	157,231,884	205,085,116	-	-	61,538,309	95,693,575	273	1,309
Subtotal, Cybersecurity	**-**	**1,181,648,000**	**-**	**-**	**1,181,648,000**	**-**	**-**	**1,181,648,000**	**355,238,047**	**826,409,953**	**-**	**-**	**157,393,903**	**197,844,144**	**1,065**	**3,089**
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	78,376,000	-	-	78,376,000	-	-	78,376,000	21,644,278	56,731,722	-	-	10,595,431	11,048,847	87	148
Intelligence	-	5,060,000	-	-	5,060,000	-	-	5,060,000	2,095,797	2,964,203	-	-	1,849,568	246,229	23	-
Planning and Readiness	-	6,684,000	-	-	6,684,000	-	-	6,684,000	3,658,398	3,025,602	-	-	1,996,620	1,661,778	18	14
Business Continuity and Emergency Preparedness	-	3,459,000	-	-	3,459,000	-	-	3,459,000	1,248,753	2,210,247	-	-	1,116,874	131,879	9	-
Subtotal, Operations Coordination and Planning	-	93,579,000	-	-	93,579,000	-	-	93,579,000	28,647,226	64,931,774	-	-	15,558,493	13,088,733	137	162
Regional Operations																
Coordination & Service Delivery	-	27,724,000	-	-	27,724,000	-	-	27,724,000	12,675,606	15,048,394	-	-	11,105,586	1,570,020	132	-
Security Advisors	-	82,375,000	-	-	82,375,000	-	-	82,375,000	35,009,705	47,365,295	-	-	30,475,840	4,533,865	325	2
Chemical Inspectors	-	24,700,000	-	-	24,700,000	-	-	24,700,000	15,832,856	8,867,144	-	-	13,623,817	2,209,039	155	-
Subtotal, Regional Operations	-	134,799,000	-	-	134,799,000	-	-	134,799,000	63,518,167	71,280,833	-	-	55,205,243	8,312,924	612	2
Subtotal, Integrated Operations	**-**	**228,378,000**	**-**	**-**	**228,378,000**	**-**	**-**	**228,378,000**	**92,165,393**	**136,212,607**	**-**	**-**	**70,763,736**	**21,401,657**	**749**	**164**
Risk Management Operations																
Infrastructure Analysis	-	109,446,000	-	-	109,446,000	-	-	109,446,000	17,120,543	92,325,457	-	-	13,520,454	3,600,089	139	341
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	**-**	**109,446,000**	**-**	**-**	**109,446,000**	**-**	**-**	**109,446,000**	**17,120,543**	**92,325,457**	**-**	**-**	**13,520,454**	**3,600,089**	**139**	**341**
Subtotal	**-**	**2,358,390,000**	**-**	**-**	**2,358,390,000**	**-**	**-**	**2,358,390,000**	**732,729,038**	**1,625,660,962**	**-**	**-**	**385,940,900**	**346,788,138**	**3,315**	**5,537**
Subtotal, Annual Accounts	**-**	**2,358,390,000**	**-**	**-**	**2,358,390,000**	**-**	**-**	**2,358,390,000**	**732,729,038**	**1,625,660,962**	**-**	**-**	**385,940,900**	**346,788,138**	**3,315**	**5,537**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 24/28 1911																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**20,000,000**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 24/25 0566																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	24,424,000	-	-	24,424,000	-	-	24,424,000	4,619,000	19,805,000	-	-	-	4,619,000	-	39
Subtotal, Risk Management Operations	**-**	**24,424,000**	**-**	**-**	**24,424,000**	**-**	**-**	**24,424,000**	**4,619,000**	**19,805,000**	**-**	**-**	**-**	**4,619,000**	**-**	**39**
Subtotal	**-**	**24,424,000**	**-**	**-**	**24,424,000**	**-**	**-**	**24,424,000**	**4,619,000**	**19,805,000**	**-**	**-**	**-**	**4,619,000**	**-**	**39**
Account 070 23/28 1911																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Subtotal	**19,950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**19,950,000**	**-**	**19,950,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0566																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	6,492,212	-	-	-	-	-	-	6,492,212	1,000,037	5,492,175	25,331,328	-	14,499,581	11,831,784	-	104
Subtotal, Risk Management Operations	**6,492,212**	**-**	**-**	**-**	**-**	**-**	**-**	**6,492,212**	**1,000,037**	**5,492,175**	**25,331,328**	**-**	**14,499,581**	**11,831,784**	**-**	**104**
Subtotal	**6,492,212**	**-**	**-**	**-**	**-**	**-**	**-**	**6,492,212**	**1,000,037**	**5,492,175**	**25,331,328**	**-**	**14,499,581**	**11,831,784**	**-**	**104**
Account 070 22/28 1911																
Cybersecurity Response and Recovery (IIJA	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Subtotal	**19,950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**19,950,000**	**-**	**19,950,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 22/26 0566																
Infrastructure Assessments and Security																
Infrastructure Security (IIJA)	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	143,994	1,384,949	-	-
Subtotal, Infrastructure Assessments and Security	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	143,994	1,384,949	-	-
Risk Management Operations																
Risk Management (IIJA)	13,315,304	-	-	-	-	-	-	13,315,304	-	13,315,304	6,335,446	-	927,801	5,407,646	-	-
Subtotal, Risk Management Operations	13,315,304	-	-	-	-	-	-	13,315,304	-	13,315,304	6,335,446	-	927,801	5,407,646	-	-
Stakeholder Engagement (IIJA)	3,858,492	-	-	-	-	-	-	3,858,492	-	3,858,492	4,910,082	-	1,558,793	3,351,289	-	-
Subtotal	**19,172,780**	**-**	**-**	**-**	**-**	**-**	**-**	**19,172,780**	**-**	**19,172,780**	**12,774,472**	**-**	**2,630,588**	**10,143,884**	**-**	**-**
Subtotal, Multi Year Accounts	**65,564,992**	**24,424,000**	**-**	**20,000,000**	**44,424,000**	**-**	**-**	**109,988,992**	**5,619,037**	**104,369,955**	**38,105,800**	**-**	**17,130,169**	**26,594,668**	**-**	**143**
Account 070 X 0900																
Operating Expenses	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 0566																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	5,531,431	-	-	-	-	-	-	5,531,431	1,406,042	4,125,389	4,427,278	257,736	1,366,526	4,209,058	-	-
Subtotal	**5,531,431**	**-**	**-**	**-**	**-**	**-**	**-**	**5,531,431**	**1,406,042**	**4,125,389**	**4,427,278**	**257,736**	**1,366,526**	**4,209,058**	**-**	**-**
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**172,486**	**-**	**-**	**172,486**	**-**	**-**
Subtotal, No Year Accounts	**5,531,432**	**-**	**-**	**-**	**-**	**-**	**-**	**5,531,432**	**1,406,042**	**4,125,390**	**4,599,764**	**257,736**	**1,366,526**	**4,381,544**	**-**	**-**
Total, Operations and Support	**71,096,424**	**2,382,814,000**	**-**	**20,000,000**	**2,402,814,000**	**-**	**-**	**2,473,910,424**	**739,754,117**	**1,734,156,307**	**42,705,564**	**257,736**	**404,437,595**	**377,764,350**	**3,315**	**5,680**
Procurement, Construction and Improvements																
Account 070 24/26 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	265,279,000	-	-	265,279,000	-	-	265,279,000	90,858,067	174,420,933	-	-	-	90,858,067	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	28,623,000	-	-	28,623,000	-	-	28,623,000	-	28,623,000	-	-	-	-	-	-
National Cybersecurity Protection System	-	145,499,000	-	-	145,499,000	-	-	145,499,000	57,174,814	88,324,186	-	-	22,989,098	34,185,716	-	-
National Cybersecurity Protection System	-	30,000,000	-	-	30,000,000	-	-	30,000,000	-	30,000,000	-	-	-	-	-	-
Threat Hunting	-	20,000,000	-	-	20,000,000	-	-	20,000,000	2,788,151	17,211,849	-	-	-	2,788,151	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**489,401,000**	**-**	**-**	**489,401,000**	**-**	**-**	**489,401,000**	**150,821,032**	**338,579,968**	**-**	**-**	**22,989,098**	**127,831,934**	**-**	**-**
Account 070 23/27 0412																
St. Elizabeths	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
Subtotal	**27,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**27,100,000**	**-**	**27,100,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/25 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	96	-	-	-	-	-	-	96	96	-	276,193,515	-	108,492,517	167,701,094	-	-
Infrastructure Capacity Building	6,331,566	-	-	-	-	-	-	6,331,566	-	6,331,566	469,434	-	105,960	363,474	-	-
Next Generation Networks Priority Services	1,969,848	-	-	-	-	-	-	1,969,848	375,000	1,594,848	49,671,577	1,099,520	14,642,787	34,304,270	-	-
National Cybersecurity Protection System	2,004,922	-	-	-	-	-	-	2,004,922	1,000,000	1,004,922	22,197,991	-	17,198,885	5,999,106	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	30,679,952	-	7,107,836	23,572,116	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**10,306,432**	**-**	**-**	**-**	**-**	**-**	**-**	**10,306,432**	**1,375,096**	**8,931,336**	**379,212,469**	**1,099,520**	**147,547,985**	**231,940,060**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 22/24 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	45,366,960	-	19,629,257	25,737,703	-	-
Infrastructure Capacity Building	207,833	-	-	-	-	-	-	207,833	-	207,833	6,071,716	-	2,484,805	3,586,911	-	13
Next Generation Networks Priority Services	22,763,018	-	-	-	-	-	-	22,763,018	4,574,389	18,188,629	62,016,202	17,509,050	20,019,377	29,062,164	-	35
National Cybersecurity Protection System	51,649	-	-	-	-	-	-	51,649	-	51,649	3,940,414	-	2,621,573	1,318,841	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	54,450,226	-	31,415,775	23,034,451	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**23,022,500**	**-**	**-**	**-**	**-**	**-**	**-**	**23,022,500**	**4,574,389**	**18,448,111**	**171,845,518**	**17,509,050**	**76,170,788**	**82,740,069**	**-**	**48**
Subtotal, Multi Year Accounts	**60,428,932**	**489,401,000**	**-**	**-**	**489,401,000**	**-**	**-**	**549,829,932**	**156,770,517**	**393,059,415**	**551,057,987**	**18,608,570**	**246,707,870**	**442,512,063**	**-**	**48**
Total, Procurement, Construction and Improvements	**60,428,932**	**489,401,000**	**-**	**-**	**489,401,000**	**-**	**-**	**549,829,932**	**156,770,517**	**393,059,415**	**551,057,987**	**18,608,570**	**246,707,870**	**442,512,063**	**-**	**48**
Research and Development																
Account 070 24/25 0805																
Infrastructure Protection	-	793,000	-	-	793,000	-	-	793,000	-	793,000	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**793,000**	**-**	**-**	**793,000**	**-**	**-**	**793,000**	**-**	**793,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/24 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	598,481	-	212,698	385,783	-	-
Subtotal	**5,305,769**	**-**	**-**	**-**	**-**	**-**	**-**	**5,305,769**	**-**	**5,305,769**	**1,814,481**	**-**	**212,698**	**1,601,783**	**-**	**-**
Subtotal, Multi Year Accounts	**5,305,769**	**793,000**	**-**	**-**	**793,000**	**-**	**-**	**6,098,769**	**-**	**6,098,769**	**1,814,481**	**-**	**212,698**	**1,601,783**	**-**	**-**
Total, Research and Development	**5,305,769**	**793,000**	**-**	**-**	**793,000**	**-**	**-**	**6,098,769**	**-**	**6,098,769**	**1,814,481**	**-**	**212,698**	**1,601,783**	**-**	**-**
Total, CISA	**136,831,125**	**2,873,008,000**	**-**	**20,000,000**	**2,893,008,000**	**-**	**-**	**3,029,839,125**	**896,524,634**	**2,133,314,491**	**595,578,032**	**18,866,307**	**651,358,164**	**821,878,196**	**3,315**	**5,728**

Footnotes

Column 3 FY Enacted Notes: Per DHS Appropriations Act. 2024, CISA Mission Support PPA decreased from six to two PPAs (Executive Leadership and Oversight and Enterprise Services). CISA is in the process of reclassing budgetary resources and execution data into the two new consolidated PPAs.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24 0300																
Employment Status Verification	-	111,085,000	-	-	111,085,000	-	-	111,085,000	37,392,705	73,692,295	-	-	20,692,845	16,699,860	275	855
Application Processing	-	160,055,000	-	-	160,055,000	-	-	160,055,000	62,855,529	97,199,471	-	-	51,783,327	11,072,202	595	736
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**271,140,000**	**-**	**-**	**271,140,000**	**-**	**-**	**271,140,000**	**100,248,234**	**170,891,766**	**-**	**-**	**72,476,172**	**27,772,062**	**870**	**1,591**
Subtotal, Annual Accounts	**-**	**271,140,000**	**-**	**-**	**271,140,000**	**-**	**-**	**271,140,000**	**100,248,234**	**170,891,766**	**-**	**-**	**72,476,172**	**27,772,062**	**870**	**1,591**
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	38,167	-	-	-	-	-	-	38,167	-	38,167	1,598	-	-	1,598	-	-
E-Verify Program	1,450	-	-	-	-	-	-	1,450	-	1,450	28,729	-	-	28,729	-	-
Real ID Act Implementation	1	-	-	-	-	-	-	1	-	1	3,714	-	-	3,714	-	-
Subtotal	**39,618**	**-**	**-**	**-**	**-**	**-**	**-**	**39,618**	**-**	**39,618**	**34,041**	**-**	**-**	**34,041**	**-**	**-**
Subtotal, No Year Accounts	**39,618**	**-**	**-**	**-**	**-**	**-**	**-**	**39,618**	**-**	**39,618**	**34,041**	**-**	**-**	**34,041**	**-**	**-**
Total, Operations and Support	**39,618**	**271,140,000**	**-**	**-**	**271,140,000**	**-**	**-**	**271,179,618**	**100,248,234**	**170,931,384**	**34,041**	**-**	**72,476,172**	**27,806,103**	**870**	**1,591**
Federal Assistance																
Account 070 23/24 0408																
Federal Assistance	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	1,669,334	20,686,509	-	-
Subtotal	**2,644,207**	**-**	**-**	**-**	**-**	**-**	**-**	**2,644,207**	**50**	**2,644,157**	**22,355,793**	**-**	**1,669,334**	**20,686,509**	**-**	**-**
Subtotal, Multi Year Accounts	**2,644,207**	**-**	**-**	**-**	**-**	**-**	**-**	**2,644,207**	**50**	**2,644,157**	**22,355,793**	**-**	**1,669,334**	**20,686,509**	**-**	**-**
Total, Federal Assistance	**2,644,207**	**-**	**-**	**-**	**-**	**-**	**-**	**2,644,207**	**50**	**2,644,157**	**22,355,793**	**-**	**1,669,334**	**20,686,509**	**-**	**-**
EB-5 Integrity Fund																
Account 070 X 5705																
EB-5 Integrity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EB-5 Integrity Fund	8,066,000	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-
Subtotal	**8,066,000**	**8,760,000**	**-**	**-**	**8,760,000**	**-**	**-**	**8,760,000**	**-**	**8,760,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 X 5389																
Asylum, Refugee and International Operations		348,000	-	-	348,000	-	-	348,000	12,011	348,000	9,627	-	12,011	9,627	-	-
District Operations		28,663,000	-	-	28,663,000	-	-	28,663,000	15,633,666	28,663,000	4,667,933	404,824	11,300,224	8,596,551	105	-
Service Center Operations		27,129,000	-	-	27,129,000	-	-	27,129,000	5,768,349	27,129,000	14,498,933	617,197	9,909,750	9,740,335	63	-
Subtotal	**-**	**56,140,000**	**-**	**-**	**56,140,000**	**-**	**-**	**56,140,000**	**21,414,026**	**56,140,000**	**19,176,493**	**1,022,021**	**21,221,985**	**18,346,513**	**168**	**-**
Account 070 X 5106																
Service Center Operations		20,000,000	-	-	20,000,000	-	-	20,000,000	14,172,676	20,000,000	12,998,604	3,166,400	23,150,743	854,137	-	-
Subtotal	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**14,172,676**	**20,000,000**	**12,998,604**	**3,166,400**	**23,150,743**	**854,137**	**-**	**-**
Account 070 X 5088																
Administration		-	-	-	-	-	-	-	328,239	-	168,663,091	3,374,328	12,363,262	153,253,740	2	1,472
Asylum, Refugee and International Operations		-	-	-	-	-	-	-	327,182	-	49,085,093	2,934,118	15,611,295	30,866,862	2	1,268
Business Transformation		-	-	-	-	-	-	-	88,712	-	736,787,427	4,121,809	128,203,643	604,550,687	2	5,493
District Operations		-	-	-	-	-	-	-	732,672	-	311,969,979	1,102,425	40,822,993	270,777,233	5	2,761
Information and Customer Services		-	-	-	-	-	-	-	2,978	-	32,149,048	1,385,116	15,001,610	15,765,300	-	1,024
Records Operations		-	-	-	-	-	-	-	101,814	-	15,517,742	497,378	8,264,994	6,857,184	-	404
Service Center Operations		-	-	-	-	-	-	-	122,690	-	74,987,040	349,832	7,345,262	67,414,636	-	591
Systematic Alien Verification for Entitlements (SAVE)		-	-	-	-	-	-	-	185,269	-	6,367,638	15,207	4,284,777	2,252,923	-	-
Operations Allies Welcome		-	-	-	-	-	-	76,934,945	26,869,044	50,065,901	39,555,084	3,996,930	30,115,456	32,311,742	-	290
Adjudication Operations (Immigration Services)		2,124,623,000	-	-	2,124,623,000	-	-	2,124,623,000	1,045,842,793	2,124,623,000	96,017,787	3,257,943	956,373,924	182,228,713	11,775	18
Immigration Policy and Support (Immigration Services)		1,413,157,000	-	-	1,413,157,000	-	-	1,413,157,000	613,265,901	1,413,157,000	30,610,364	7,164,073	566,460,540	70,251,652	2,962	204
Refugee and Asylum Operations (Immigration Services)		424,950,000	-	-	424,950,000	-	-	424,950,000	157,844,184	424,950,000	11,525,923	1,996,753	155,058,660	12,314,694	1,639	1
Immigration Records and Applicant Services (Immigration Services)		605,761,000	-	-	605,761,000	-	4,707,904	605,761,000	258,967,090	605,761,000	11,391,514	512,228	183,971,412	85,874,964	1,384	40
Premium Processing ? Including Transformation (Immigration Services)		1,332,887,000	-	-	1,332,887,000	-	-	1,332,887,000	550,159,498	1,332,887,000	16,253,594	23,252,881	467,077,885	76,082,326	2,493	2,460
Subtotal	**-**	**5,901,378,000**	**-**	**-**	**5,901,378,000**	**-**	**4,707,904**	**5,978,312,945**	**2,654,838,066**	**5,951,443,901**	**1,600,881,324**	**53,961,021**	**2,590,955,713**	**1,610,802,656**	**20,264**	**16,026**
Subtotal, No Year Accounts	**[0]**	**5,986,278,000**	**-**	**-**	**5,986,278,000**	**-**	**4,707,904**	**6,063,212,945**	**2,690,424,768**	**6,036,343,901**	**1,633,056,421**	**58,149,442**	**2,635,328,441**	**1,630,003,306**	**20,432**	**16,026**
Total, EB-5 Integrity Fund	**[0]**	**5,986,278,000**	**-**	**-**	**5,986,278,000**	**-**	**4,707,904**	**6,063,212,945**	**2,690,424,768**	**6,036,343,901**	**1,633,056,421**	**58,149,442**	**2,635,328,441**	**1,630,003,306**	**20,432**	**16,026**
Total, CIS	**2,208,071,026**	**6,257,418,000**	**-**	**-**	**6,257,418,000**	**-**	**4,707,904**	**6,337,036,770**	**2,790,673,052**	**6,209,919,442**	**1,655,446,255**	**58,149,442**	**2,709,473,947**	**1,678,495,918**	**21,302**	**17,617**

Footnotes

Column 3 FY Enacted Notes: CIS' FY24 enacted Federal Assistance account, 070 24/25 0408, for $10,000,000 is not included on the March 2024 MER; although will be reflected on a future MER once the account is created by the U.S. Treasury and reflected in the financial System.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Operations and Support																
Account 070 24 0509																
Mission Support	-	33,013,000	-	-	33,013,000	-	-	33,013,000	15,145,576	17,867,424	-	-	13,037,783	2,107,793	232	-
Law Enforcement Training	-	257,422,000	-	-	257,422,000	-	-	257,422,000	90,489,139	166,932,861	-	-	76,654,270	13,834,869	876	-
Subtotal	**-**	**290,435,000**	**-**	**-**	**290,435,000**	**-**	**-**	**290,435,000**	**105,634,715**	**184,800,285**	**-**	**-**	**89,692,053**	**15,942,662**	**1,108**	**-**
Subtotal, Annual Accounts	**-**	**290,435,000**	**-**	**-**	**290,435,000**	**-**	**-**	**290,435,000**	**105,634,715**	**184,800,285**	**-**	**-**	**89,692,053**	**15,942,662**	**1,108**	**-**
Account 070 24/25 0509																
Law Enforcement Training	-	66,665,000	-	-	66,665,000	-	-	66,665,000	26,749,471	39,915,529	-	-	22,844,260	3,905,211	-	-
Subtotal	**-**	**66,665,000**	**-**	**-**	**66,665,000**	**-**	**-**	**66,665,000**	**26,749,471**	**39,915,529**	**-**	**-**	**22,844,260**	**3,905,211**	**-**	**-**
Account 070 23/24 0509																
Law Enforcement Training	9,810,765	-	-	-	-	-	-	9,810,765	7,604,024	2,206,741	11,576,158	1,531,184	13,496,329	4,152,669	-	-
Subtotal	**9,810,765**	**-**	**-**	**-**	**-**	**-**	**-**	**9,810,765**	**7,604,024**	**2,206,741**	**11,576,158**	**1,531,184**	**13,496,329**	**4,152,669**	**-**	**-**
Subtotal, Multi Year Accounts	**9,810,765**	**66,665,000**	**-**	**-**	**66,665,000**	**-**	**-**	**76,475,765**	**34,353,495**	**42,122,270**	**11,576,158**	**1,531,184**	**36,340,589**	**8,057,880**	**-**	**-**
Account 070 X 0509																
Accreditation	105,214	-	-	-	-	-	-	105,214	50,085	55,129	1,322	-	32,964	18,443	-	-
Law Enforcement Training	771,718	-	-	-	-	-	-	771,718	412,129	359,588	1,444	-	36,484	377,090	-	-
Subtotal	**876,932**	**-**	**-**	**-**	**-**	**-**	**-**	**876,932**	**462,215**	**414,717**	**2,766**	**-**	**69,447**	**395,533**	**-**	**-**
Subtotal, No Year Accounts	**876,932**	**-**	**-**	**-**	**-**	**-**	**-**	**876,932**	**462,215**	**414,717**	**2,766**	**-**	**69,447**	**395,533**	**-**	**-**
Total, Operations and Support	**10,687,697**	**357,100,000**	**-**	**-**	**357,100,000**	**-**	**-**	**367,787,697**	**140,450,425**	**227,337,272**	**11,578,924**	**1,531,184**	**126,102,089**	**24,396,076**	**1,108**	**-**
Procurement, Construction and Improvements																
Account 070 24/28 0510																
Acquisition, Construction, Improvements																
Construction and Facility Improvements	-	20,100,000	-	-	20,100,000	-	-	20,100,000	-	20,100,000	-	-	-	-	-	-
Subtotal	**-**	**20,100,000**	**-**	**-**	**20,100,000**	**-**	**-**	**20,100,000**	**-**	**20,100,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/27 0510																
Construction and Facility Improvements	34,780,226	-	-	-	-	-	-	34,780,226	3,309,455	31,470,771	16,431,852	-	2,543,304	17,198,003	-	-
Subtotal	**34,780,226**	**-**	**-**	**-**	**-**	**-**	**-**	**34,780,226**	**3,309,455**	**31,470,771**	**16,431,852**	**-**	**2,543,304**	**17,198,003**	**-**	**-**
Account 070 22/26 0510																
Construction and Facility Improvements	13,000,000	-	-	-	-	-	-	13,000,000	12,831,398	168,602	18,573,039	-	15,716,461	15,687,976	-	-
Subtotal	**13,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**13,000,000**	**12,831,398**	**168,602**	**18,573,039**	**-**	**15,716,461**	**15,687,976**	**-**	**-**
Account 070 21/25 0510																
Construction and Facility Improvements	25,987,686	-	-	-	-	-	-	25,987,686	25,987,686	-	-	-	25,987,686	-	-	-
Subtotal	**25,987,686**	**-**	**-**	**-**	**-**	**-**	**-**	**25,987,686**	**25,987,686**	**-**	**-**	**-**	**25,987,686**	**-**	**-**	**-**
Account 070 20/24 0510																
Construction and Facility Improvements	46,968	-	-	-	-	-	-	46,968	-	46,968	192,347	-	-	192,347	-	-
Subtotal	**46,968**	**-**	**-**	**-**	**-**	**-**	**-**	**46,968**	**-**	**46,968**	**192,347**	**-**	**-**	**192,347**	**-**	**-**
Subtotal, Multi Year Accounts	**73,814,880**	**20,100,000**	**-**	**-**	**20,100,000**	**-**	**-**	**93,914,880**	**42,128,539**	**51,786,341**	**35,197,238**	**-**	**44,247,451**	**33,078,326**	**-**	**-**
Account 070 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, No Year Accounts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Procurement, Construction and Improvements	**73,814,880**	**20,100,000**	**-**	**-**	**20,100,000**	**-**	**-**	**93,914,880**	**42,128,539**	**51,786,341**	**35,197,238**	**-**	**44,247,451**	**33,078,326**	**-**	**-**
Total, FLETC	**84,502,577**	**377,200,000**	**-**	**-**	**377,200,000**	**-**	**-**	**461,702,577**	**182,578,964**	**279,123,614**	**46,776,163**	**1,531,184**	**170,349,541**	**57,474,402**	**1,108**	**-**

Footnotes

Column 15 On-Board Notes: 1 DHS CFO = 1330; FLETC DIRECT = 1108; REIM = 223; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0800																
Mission Support	-	163,718,000	-	-	163,718,000	-	-	163,718,000	62,912,522	100,805,478	-	-	45,832,949	17,079,573	409	72
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**163,718,000**	**-**	**-**	**163,718,000**	**-**	**-**	**163,718,000**	**62,912,522**	**100,805,478**	**-**	**-**	**45,832,949**	**17,079,573**	**409**	**72**
Subtotal, Annual Accounts	**-**	**163,718,000**	**-**	**-**	**163,718,000**	**-**	**-**	**163,718,000**	**62,912,522**	**100,805,478**	**-**	**-**	**45,832,949**	**17,079,573**	**409**	**72**
Account 070 24/25 0800																
Laboratory Facilities	-	128,373,000	-	-	128,373,000	-	-	128,373,000	36,657,856	91,715,144	-	-	15,881,815	20,776,041	115	213
Acquisition and Operations Analysis	-	77,720,000	-	-	77,720,000	-	-	77,720,000	12,746,490	64,973,510	-	-	1,976,263	10,770,227	-	51
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**206,093,000**	**-**	**-**	**206,093,000**	**-**	**-**	**206,093,000**	**49,404,346**	**156,688,654**	**-**	**-**	**17,858,078**	**31,546,268**	**115**	**264**
Account 070 23/24 0800																
Laboratory Facilities	17,313,852	-	-	-	-	-	-	17,313,852	12,060,764	5,253,088	49,829,182	1,363,172	34,966,567	25,560,206	-	-
Acquisition and Operations Analysis	19,016,012	-	-	-	-	-	-	19,016,012	4,557,692	14,458,320	59,049,127	1,185,625	29,337,187	33,084,009	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**36,329,864**	**-**	**-**	**-**	**-**	**-**	**-**	**36,329,864**	**16,618,457**	**19,711,408**	**108,878,309**	**2,548,797**	**64,303,754**	**58,644,215**	**-**	**-**
Subtotal, Multi Year Accounts	**36,329,864**	**206,093,000**	**-**	**-**	**206,093,000**	**-**	**-**	**242,422,864**	**66,022,803**	**176,400,062**	**108,878,309**	**2,548,797**	**82,161,832**	**90,190,483**	**115**	**264**
Account 070 X 0800																
Border and Maritime	243,705	-	-	-	-	-	-	243,705	31,434	212,271	38,833	31,429	31,434	7,404	-	-
Chemical and Biological	87,694	-	-	-	-	-	-	87,694	55,188	32,506	533,664	55,188	384,342	149,322	-	-
Command, Control and Interoperability	178,579	-	-	-	-	-	-	178,579	-	178,579	428,921	-	316,937	111,985	-	-
Explosives	329,057	-	-	-	-	-	-	329,057	-	329,057	817,772	-	10,299	807,473	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	80,801	-	-	-	-	-	-	80,801	-	80,801	-	-	-	-	-	-
Infrastructure and Geophysical	144,398	-	-	-	-	-	-	144,398	236	144,162	8,117	-	-	8,352	-	-
Innovation	1,683	-	-	-	-	-	-	1,683	-	1,683	-	-	-	-	-	-
Laboratory Facilities	147,916	-	-	-	-	-	1,733	149,649	-	149,649	-	-	-	-	-	-
T&E Standards	-	-	-	-	-	-	-	-	-	-	25,995	-	25,995	-	-	-
Transition	1,369	-	-	-	-	-	-	1,369	-	1,369	-	-	-	-	-	-
University Programs	22,731	-	-	-	-	-	-	22,731	-	22,731	-	-	-	-	-	-
Biological Countermeasures	8,300	-	-	-	-	-	-	8,300	2	8,298	-	-	2	-	-	-
Chemical Countermeasures	40,135	-	-	-	-	-	-	40,135	1	40,134	-	-	1	-	-	-
Conventional Missions in Support of DHS	31,759	-	-	-	-	-	-	31,759	-	31,759	-	-	-	-	-	-
Counter MANPADS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Critical Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	33,072	-	-	33,072	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office	376,181	-	-	-	-	-	-	376,181	-	376,181	1,332,082	-	-	1,332,082	-	-
Emerging Threats	1,056	-	-	-	-	-	-	1,056	-	1,056	-	-	-	-	-	-
Explosives Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBACC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	-	-	-	-	-	-
Radiological and Nuclear Countermeasures	9,369	-	-	-	-	-	-	9,369	-	9,368	-	-	-	-	-	-
Rapid Prototyping Program	25,150	-	-	-	-	-	-	25,150	-	25,150	247,297	-	-	247,297	-	-
Research and Development Consolidation	3	-	-	-	-	-	-	3	-	3	1,316,214	-	1,014,337	301,877	-	-
S&T Priorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Safety Act	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Standards	4,269	-	-	-	-	-	-	4,269	-	4,269	6,760	-	-	6,760	-	-
Threat and Vulnerability, Testing and Assessment	-	-	-	-	-	-	-	-	-	-	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**1,739,437**	**-**	**-**	**-**	**-**	**-**	**1,733**	**1,741,169**	**86,861**	**1,654,308**	**4,810,460**	**86,617**	**1,783,347**	**3,027,357**	**-**	**-**
Subtotal, No Year Accounts	**1,739,437**	**-**	**-**	**-**	**-**	**-**	**1,733**	**1,741,169**	**86,861**	**1,654,308**	**4,810,460**	**86,617**	**1,783,347**	**3,027,357**	**-**	**-**
Total, Operations and Support	**38,069,301**	**369,811,000**	**-**	**-**	**369,811,000**	**-**	**1,733**	**407,882,034**	**129,022,185**	**278,859,848**	**113,688,769**	**2,635,413**	**129,778,128**	**110,297,413**	**524**	**336**
Procurement, Construction and Improvements																
Account 070 24/28 0415																
Laboratory Facilites																
Laboratory Facilites	-	61,000,000	-	-	61,000,000	-	-	61,000,000	-	61,000,000	-	-	-	-	-	-
Subtotal	**-**	**61,000,000**	**-**	**-**	**61,000,000**	**-**	**-**	**61,000,000**	**-**	**61,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 23/27 0415																
Laboratory Facilites	29,630,219	-	-	-	-	-	-	29,630,219	313	29,629,906	26,151,699	600,000	9,387,116	16,164,895	-	-
Subtotal	**29,630,219**	**-**	**-**	**-**	**-**	**-**	**-**	**29,630,219**	**313**	**29,629,906**	**26,151,699**	**600,000**	**9,387,116**	**16,164,895**	**-**	**-**
Account 070 22/26 0415																
Laboratory Facilites	10,178,374	-	-	-	-	-	-	10,178,374	2,974,520	7,203,854	2,471,758	587,891	305,695	4,552,691	-	-
Subtotal	**10,178,374**	**-**	**-**	**-**	**-**	**-**	**-**	**10,178,374**	**2,974,520**	**7,203,854**	**2,471,758**	**587,891**	**305,695**	**4,552,691**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Account 070 21/25 0415																
Laboratory Facilites	2,934,801	-	-	-	-	-	-	2,934,801	2,841,964	92,837	4,818,478	38,582	1,727,746	5,894,114	-	-
Subtotal, Laboratory Facilites	**42,743,393**	**61,000,000**	-	-	**61,000,000**	-	-	**103,743,393**	**5,816,797**	**97,926,597**	**33,441,935**	**1,226,473**	**11,420,557**	**26,611,700**	-	-
Subtotal	**2,934,801**	-	-	-	-	-	-	**2,934,801**	**2,841,964**	**92,837**	**4,818,478**	**38,582**	**1,727,746**	**5,894,114**	-	-
Subtotal, Multi Year Accounts	**42,743,393**	**61,000,000**	-	-	**61,000,000**	-	-	**103,743,393**	**5,816,797**	**97,926,597**	**33,441,935**	**1,226,473**	**11,420,557**	**26,611,700**	-	-
Total, Procurement, Construction and Improvements	**42,743,393**	**61,000,000**	-	-	**61,000,000**	-	-	**103,743,393**	**5,816,797**	**97,926,597**	**33,441,935**	**1,226,473**	**11,420,557**	**26,611,700**	-	-
Research and Development																
Account 070 24/26 0803																
Research, Development and Innovation	-	259,786,000	-	-	259,786,000	-	-	259,786,000	66,395,079	193,390,921	-	-	2,975,748	63,419,331	-	77
University Programs	-	51,037,000	-	-	51,037,000	-	-	51,037,000	280,942	50,756,058	-	-	17,122	263,820	-	5
Subtotal	-	**310,823,000**	-	-	**310,823,000**	-	-	**310,823,000**	**66,676,021**	**244,146,979**	-	-	**2,992,870**	**63,683,151**	-	**82**
Account 070 23/25 0803																
Research, Development and Innovation	162,983,898	-	-	-	-	-	-	162,983,898	42,183,906	120,799,992	223,074,761	352,935	67,792,864	197,112,868	-	-
University Programs	26,667,998	-	-	-	-	-	-	26,667,998	1,095,678	25,572,320	26,332,956	39,465	3,184,336	24,204,834	-	-
Subtotal	**189,651,896**	-	-	-	-	-	-	**189,651,896**	**43,279,584**	**146,372,312**	**249,407,718**	**392,400**	**70,977,200**	**221,317,702**	-	-
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	77,558,127	-	-	-	-	-	-	77,558,127	3,021,950	74,536,177	65,860,271	-	15,760,659	53,121,562	-	-
Subtotal	**77,558,127**	-	-	-	-	-	-	**77,558,127**	**3,021,950**	**74,536,177**	**65,860,271**	-	**15,760,659**	**53,121,562**	-	-
Account 070 22/24 0803																
Research, Development and Innovation	49,807,971	-	-	-	-	-	-	49,807,971	17,069,726	32,738,245	192,555,756	1,147,990	84,334,707	124,142,784	-	-
University Programs	5,776,206	-	-	-	-	-	-	5,776,206	4,620,000	1,156,206	45,707,578	15,003	8,249,607	42,062,967	-	-
Subtotal	**55,584,177**	-	-	-	-	-	-	**55,584,177**	**21,689,726**	**33,894,451**	**238,263,334**	**1,162,993**	**92,584,315**	**166,205,752**	-	-
Subtotal, Multi Year Accounts	**322,794,200**	**310,823,000**	-	-	**310,823,000**	-	-	**633,617,200**	**134,667,282**	**498,949,918**	**553,531,322**	**1,555,394**	**182,315,044**	**504,328,166**	-	**82**
Total, Research and Development	**322,794,200**	**310,823,000**	-	-	**310,823,000**	-	-	**633,617,200**	**134,667,282**	**498,949,918**	**553,531,322**	**1,555,394**	**182,315,044**	**504,328,166**	-	**82**
Total, S&T	**403,606,894**	**741,634,000**	-	-	**741,634,000**	-	**1,733**	**1,145,242,627**	**269,506,264**	**875,736,363**	**700,662,026**	**5,417,280**	**323,513,729**	**641,237,279**	**524**	**418**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0861																
Mission Support	-	93,916,000	-	-	93,916,000	-	-	93,916,000	38,063,056	55,852,944	-	-	23,966,170	14,096,886	218	-
Capability and Operations Support	-	-	-	-	-	-	-	-	1,872,717	(1,872,717)	-	-	518,216	1,354,501	-	-
Subtotal	**-**	**93,916,000**	**-**	**-**	**93,916,000**	**-**	**-**	**93,916,000**	**39,935,773**	**53,980,227**	**-**	**-**	**24,484,386**	**15,451,387**	**218**	**-**
Subtotal, Annual Accounts	**-**	**93,916,000**	**-**	**-**	**93,916,000**	**-**	**-**	**93,916,000**	**39,935,773**	**53,980,227**	**-**	**-**	**24,484,386**	**15,451,387**	**218**	**-**
Account 070 24/25 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	69,364,000	-	-	69,364,000	-	-	69,364,000	10,084,405	59,279,595	-	-	3,437,314	6,647,091	-	-
Subtotal	**-**	**69,364,000**	**-**	**-**	**69,364,000**	**-**	**-**	**69,364,000**	**10,084,405**	**59,279,595**	**-**	**-**	**3,437,314**	**6,647,091**	**-**	**-**
Account 070 23/24 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	5,960,070	-	-	-	-	-	-	5,960,070	4,100,770	1,859,300	32,274,991	625	16,386,885	19,988,251	-	-
Subtotal	**5,960,070**	**-**	**-**	**-**	**-**	**-**	**-**	**5,960,070**	**4,100,770**	**1,859,300**	**32,274,991**	**625**	**16,386,885**	**19,988,251**	**-**	**-**
Subtotal, Multi Year Accounts	**5,960,070**	**69,364,000**	**-**	**-**	**69,364,000**	**-**	**-**	**75,324,070**	**14,185,175**	**61,138,895**	**32,274,991**	**625**	**19,824,199**	**26,635,342**	**-**	**-**
Total, Operations and Support	**5,960,070**	**163,280,000**	**-**	**-**	**163,280,000**	**-**	**-**	**169,240,070**	**54,120,948**	**115,119,122**	**32,274,991**	**625**	**44,308,585**	**42,086,729**	**218**	**-**
Procurement, Construction and Improvements																
Account 070 24/26 0862																
Portable Detection Systems	-	6,660,000	-	-	6,660,000	-	-	6,660,000	739,463	5,920,537	-	-	115,544	623,919	-	-
Large Scale Detection Sysems	-	35,678,000	-	-	35,678,000	-	-	35,678,000	352,342	35,325,658	-	-	-	352,342	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**42,338,000**	**-**	**-**	**42,338,000**	**-**	**-**	**42,338,000**	**1,091,805**	**41,246,195**	**-**	**-**	**115,544**	**976,261**	**-**	**-**
Account 070 23/25 0862																
Portable Detection Systems	125,522	-	-	-	-	-	-	125,522	44,337	81,185	7,348,692	644	2,859,445	4,532,940	-	-
Large Scale Detection Sysems	46,032,517	-	-	-	-	-	-	46,032,517	3,570,325	42,462,192	19,932,372	-	2,832,099	20,670,598	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**46,158,039**	**-**	**-**	**-**	**-**	**-**	**-**	**46,158,039**	**3,614,662**	**42,543,377**	**27,281,063**	**644**	**5,691,544**	**25,203,538**	**-**	**-**
Account 070 22/24 0862																
Portable Detection Systems	596,185	-	-	-	-	-	-	596,185	439,404	156,781	3,107,110	9,095	2,271,602	1,265,816	-	-
Large Scale Detection Sysems	6,943,966	-	-	-	-	-	-	6,943,966	1,770,403	5,173,563	43,092,251	2,273,563	5,596,915	36,992,176	-	-
Integrated Operations Assets and Infrastructure	19,621	-	-	-	-	-	-	19,621	19,621	-	100,907	-	-	120,528	-	-
Subtotal	**7,559,772**	**-**	**-**	**-**	**-**	**-**	**-**	**7,559,772**	**2,229,427**	**5,330,344**	**46,300,268**	**2,282,658**	**7,868,517**	**38,378,520**	**-**	**-**
Subtotal, Multi Year Accounts	**53,717,811**	**42,338,000**	**-**	**-**	**42,338,000**	**-**	**-**	**96,055,811**	**6,935,895**	**89,119,916**	**73,581,331**	**2,283,302**	**13,675,605**	**64,558,319**	**-**	**-**
Total, Procurement, Construction and Improvements	**53,717,811**	**42,338,000**	**-**	**-**	**42,338,000**	**-**	**-**	**96,055,811**	**6,935,895**	**89,119,916**	**73,581,331**	**2,283,302**	**13,675,605**	**64,558,319**	**-**	**-**
Research and Development																
Account 070 24/26 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	39,460,000	-	-	39,460,000	-	-	39,460,000	4,520,691	34,939,309	-	-	26,851	4,493,840	-	-
Technical Forensics	-	6,530,000	-	-	6,530,000	-	-	6,530,000	280,570	6,249,430	-	-	-	280,570	-	-
Detection Capability Development	-	14,948,000	-	-	14,948,000	-	-	14,948,000	310,239	14,637,761	-	-	-	310,239	-	-
Subtotal	**-**	**60,938,000**	**-**	**-**	**60,938,000**	**-**	**-**	**60,938,000**	**5,111,500**	**55,826,500**	**-**	**-**	**26,851**	**5,084,649**	**-**	**-**
Account 070 23/25 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	11,854,669	-	-	-	-	-	-	11,854,669	375,332	11,479,336	23,692,065	1,015	8,156,574	15,909,807	-	-
Detection Capability Development	16,590,926	-	-	-	-	-	-	16,590,926	1,621,902	14,969,024	7,373,091	664	3,038,194	5,956,135	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	529,918	-	-	-	-	-	-	529,918	529,705	213	1,470,066	-	403,128	1,596,643	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**28,975,513**	**-**	**-**	**-**	**-**	**-**	**-**	**28,975,513**	**2,526,939**	**26,448,573**	**32,535,221**	**1,679**	**11,597,896**	**23,462,586**	**-**	**-**
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	30,515	-	-	-	-	-	-	30,515	-	30,515	11,982,937	223	7,018,502	4,964,212	-	-
Detection Capability Development	5,421,796	-	-	-	-	-	-	5,421,796	830,146	4,591,650	8,566,899	-	4,963,373	4,433,672	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	10,688	-	-	-	-	-	-	10,688	10,688	-	2,684,253	-	178,788	2,516,153	-	-
Subtotal	**5,463,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,463,000**	**840,834**	**4,622,166**	**23,234,089**	**223**	**12,160,663**	**11,914,036**	**-**	**-**
Subtotal, Multi Year Accounts	**34,438,512**	**60,938,000**	**-**	**-**	**60,938,000**	**-**	**-**	**95,376,512**	**8,479,273**	**86,897,239**	**55,769,310**	**1,902**	**23,785,410**	**40,461,271**	**-**	**-**
Account 070 X 0860																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development (RS)	11,477	-	-	-	-	-	-	11,477	-	11,477	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development (RT)	13,037	-	-	-	-	-	-	13,037	-	13,037	310,032	7,388	-	302,644	-	-
Assessments (RA)	-	-	-	-	-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support (RJ)	-	-	-	-	-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	-	-	-	-	-	-	69,438	-	7	69,431	-	-
Subtotal	**24,514**	**-**	**-**	**-**	**-**	**-**	**-**	**24,514**	**-**	**24,514**	**4,147,388**	**7,388**	**7**	**4,139,993**	**-**	**-**
Subtotal, No Year Accounts	**24,514**	**-**	**-**	**-**	**-**	**-**	**-**	**24,514**	**-**	**24,514**	**4,147,388**	**7,388**	**7**	**4,139,993**	**-**	**-**
Total, Research and Development	**34,463,026**	**60,938,000**	**-**	**-**	**60,938,000**	**-**	**-**	**95,401,026**	**8,479,273**	**86,921,754**	**59,916,698**	**9,290**	**23,785,418**	**44,601,264**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2024

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	**Unobligated Carryover**	**FY 2024 Enacted**	**Rescissions / Reductions**	**Supplemental**	**FY 2024 Revised Enacted**	**Reprogrammings / Transfers**	**Actual Collections**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures YTD**	**Unexpended Obligations**	**On-Board Count**	**FTE Count**
Federal Assistance																
Account 070 24/26 0411																
Training, Exercises, and Readiness	-	21,268,000	-	-	21,268,000	-	-	21,268,000	5,338,924	15,929,076	-	-	122,993	5,215,931	-	-
Securing the Cities	-	34,465,000	-	-	34,465,000	-	-	34,465,000	56,589	34,408,411	-	-	56,403	186	-	-
Biological Support	-	87,152,000	-	-	87,152,000	-	-	87,152,000	21,373,551	65,778,449	-	-	4,274,611	17,098,940	-	-
Subtotal	**-**	**142,885,000**	**-**	**-**	**142,885,000**	**-**	**-**	**142,885,000**	**26,769,064**	**116,115,936**	**-**	**-**	**4,454,007**	**22,315,057**	**-**	**-**
Account 070 23/25 0411																
Training, Exercises, and Readiness	1,660,259	-	-	-	-	-	-	1,660,259	257,600	1,402,659	13,259,736	156,016	6,218,568	7,142,751	-	-
Securing the Cities	6,601,805	-	-	-	-	-	-	6,601,805	-	6,601,805	25,854,138	4,275	2,267,700	23,582,163	-	-
Biological Support	17,150,968	-	-	-	-	-	-	17,150,968	1,282,548	15,868,420	54,832,070	1,840	21,170,628	34,942,150	-	-
Subtotal	**25,413,032**	**-**	**-**	**-**	**-**	**-**	**-**	**25,413,032**	**1,540,148**	**23,872,884**	**93,945,944**	**162,130**	**29,656,897**	**65,667,065**	**-**	**-**
Account 070 22/24 0411																
Training, Exercises, and Readiness	4,007,615	-	-	-	-	-	-	4,007,615	135,561	3,872,054	2,522,064	929,275	894,864	833,485	-	-
Securing the Cities	181,932	-	-	-	-	-	-	181,932	177,630	4,302	18,740,604	177,630	1,598,703	17,141,902	-	-
Biological Support	64,491	-	-	-	-	-	-	64,491	1,253	63,238	25,397,943	-	7,842,101	17,557,096	-	-
Subtotal	**4,254,038**	**-**	**-**	**-**	**-**	**-**	**-**	**4,254,038**	**314,444**	**3,939,594**	**46,660,611**	**1,106,905**	**10,335,667**	**35,532,482**	**-**	**-**
Subtotal, Multi Year Accounts	**29,667,070**	**142,885,000**	**-**	**-**	**142,885,000**	**-**	**-**	**172,552,070**	**28,623,656**	**143,928,414**	**140,606,555**	**1,269,036**	**44,446,571**	**123,514,604**	**-**	**-**
Total, Federal Assistance	**29,667,070**	**142,885,000**	**-**	**-**	**142,885,000**	**-**	**-**	**172,552,070**	**28,623,656**	**143,928,414**	**140,606,555**	**1,269,036**	**44,446,571**	**123,514,604**	**-**	**-**
Total, CWMD	**123,807,977**	**409,441,000**	**-**	**-**	**409,441,000**	**-**	**-**	**533,248,977**	**98,159,771**	**435,089,206**	**306,379,575**	**3,562,252**	**126,216,179**	**274,760,915**	**218**	**-**

Footnotes

Column 3 FY Enacted Notes: Please note in 070 24 0861 Capability and Operations Support (C&OS) the Enacted amount is $0.00 based on FY 2024 Appropriations Act, in the 1 year C&OS account. All C&OS funding was Enacted in a 2 year account.